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Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2008 to 30 June 2009.

The total expenditure for MONUC for the period from 1 July 2008 to 30 June 2009 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, stable security environment, territorial security of the Democratic Republic of the Congo, security sector reform, democratic institutions and human rights, and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	466 354.7	484 249.2	(17 894.5)	(3.8)
Civilian personnel	242 827.3	240 429.1	2 398.2	1.0
Operational costs	478 494.4	438 663.5	39 830.9	8.3
Gross requirements	**1 187 676.4**	**1 163 341.8**	**24 334.6**	**2.0**
Staff assessment income	23 999.2	23 982.9	16.3	0.1
Net requirements	**1 163 677.2**	**1 139 358.9**	**24 318.3**	**2.1**
Voluntary contributions in kind (budgeted)	3 426.9	4 244.9	(818.0)	(23.9)
Total requirements	**1 191 103.3**	**1 167 586.7**	**23 516.6**	**2.0**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	760	706	7.1
Military contingents	19 815	16 614	16.2
United Nations police	391	325	16.9
Formed police units	1 050	746	29.0
International staff	1 176	917	22.0
National staff	2 738	2 307	15.7
United Nations Volunteers	795	563	29.2
Temporary positions[c]			
International staff	105	31	70.5
National staff	130	20	84.6

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2008 to 30 June 2009, set out in the report of the Secretary-General of 7 April 2008 (A/62/755), amounted to $1,194,799,300 gross ($1,170,726,000 net), inclusive of budgeted voluntary contributions in kind in the amount of $3,426,900. It provided for 760 military observers, 17,030 military contingent personnel, 1,141 police personnel, including 750 in formed units, 1,273 international staff, 2,866 national staff (including 90 National Officers) and 795 United Nations Volunteers, including temporary positions.

2. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions, in paragraph 52 of its related report (A/62/781/Add.8), the General Assembly, by its resolution 62/256, appropriated an amount of $1,187,676,400 gross ($1,163,677,200 net) for the maintenance of the Mission for the period from 1 July 2008 to 30 June 2009. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of the Mission was established by the Security Council in its resolution 1291 (2000) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1794 (2007), 1843 (2008) and 1856 (2008).

4. The Secretary-General, in his letter dated 31 October 2008 (S/2008/703) to the President of the Security Council, referred to the additional requirements requested for MONUC in the light of the persistent crisis in eastern Democratic Republic of the Congo. By its resolution 1843 (2008), the Council decided to authorize, on the basis of the recommendation of the Secretary-General in that same letter, a temporary increase of the authorized military strength of MONUC by up to 2,785 military personnel, and its formed police strength by up to 300 personnel.

5. Subsequently, by its resolution 1856 (2008), the Security Council authorized the continuation of the deployment to MONUC of up to 19,815 military personnel, 760 military observers, 391 police personnel and 1,050 personnel in formed police units.

6. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance peace and security in the Democratic Republic of the Congo.

7. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, described in the frameworks below, for the stable security environment, territorial security of the Democratic Republic of the Congo, security sector reform, democratic institutions and human rights, and support components.

8. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2008/09 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

9. The Mission continued to concentrate its military resources and related activities in eastern Democratic Republic of the Congo, particularly in the provinces of North and South Kivu, Katanga and Ituri District (Province Orientale), where security problems and the remaining caseloads for the disarmament, demobilization and repatriation of foreign armed groups as well as the disarmament, demobilization and reinsertion of the Congolese ex-combatants were located. The Mission supported operations led by and jointly planned with the integrated brigades of the Armed Forces of the Democratic Republic of the Congo (FARDC) in the east. A forward operating base was established in the remote north-eastern part of the country in order to support FARDC operations against a foreign armed group.

10. The Mission continued to provide assistance in the preparation of the voter registry update through the provision of advice, technical assistance and logistical support to the Independent Electoral Commission. However, progress in the preparation for the conduct of the local elections was limited, owing to financial constraints of the Government, delays in the adoption of the legal frameworks, including the organic laws on the National Independent Electoral Commission, the successor body of the Independent Electoral Commission, decentralization, the distribution of seats and electoral constituencies.

11. The Mission's offices in North and South Kivu and Ituri District were provided with additional technical and financial resources for conflict resolution, confidence-building and coordination with the United Nations country team and other partners on targeted short-term peacebuilding stabilization programmes as a prelude to the Mission's transition and drawdown.

12. The establishment of a stable security environment in the Democratic Republic of the Congo continued to be related to the establishment of good relations with neighbouring countries. The Mission supported the implementation of commitments arising from the Nairobi communiqué, providing significant political, operational and logistical support to joint monitoring group activities at the envoy and task force levels. The Mission also continued to facilitate periodic meetings between the Army Chiefs of Staff of the Democratic Republic of the Congo and Rwanda. With the resumption of large-scale hostilities in the second half of 2008, various political initiatives were also launched to ensure the return of parties to the Goma process. The Special Representative of the Secretary-General continued to promote periodic meetings between the political and military components of neighbouring peacekeeping missions, political missions and integrated offices, including the United Nations Mission in the Sudan (UNMIS), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Mission in the Central African Republic and Chad (MINURCAT), the United Nations Peacebuilding Support Office in the Central African Republic (BONUCA) and the United Nations

Integrated Office in Burundi (BINUB), to coordinate strategies to protect civilians from the Lord's Resistance Army (LRA), and the Forces démocratiques de libération du Rwanda (FDLR). In this connection, the Mission continued to maintain liaison offices in Pretoria, Kigali and Kampala, and established a dedicated post for a regional focal point in its Political Affairs Division with responsibility for advising senior management and undertaking liaison work.

13. Implementation of the United Nations Security and Stabilization Support Strategy began in July 2008, in four mutually supporting domains: political and diplomatic; security and military; extension of State authority to areas formerly controlled by armed groups; and return and reintegration of internally displaced persons and refugees. A total of 16 projects, funded with approximately $125 million in voluntary contributions, were initiated during the reporting period, including the construction of seven brigade-size garrisons for the Congolese army in Ituri, North Kivu and South Kivu to accommodate over 8,000 troops; the rehabilitation of over 600 kilometres of roads in key areas, and the training and deployment of 10 local mediators to address housing, land and property issues in North Kivu and Ituri.

14. Security sector reform continued to lag behind owing to the lack of a coordinated framework among international stakeholders in security sector reform, including the European Union Mission of Assistance for Security Sector Reform (EUSEC), the European Union Police Mission (EUPOL), France, the United States of America, Japan, Belgium, Brazil, Angola, the International Organization for Migration, the Netherlands, the United Kingdom of Great Britain and Northern Ireland, South Africa and the United Republic of Tanzania, and owing to limited commitment by donors to provide sufficient funding. Delays in the adoption of the organic laws establishing the legal architecture for security sector reform also slowed the implementation of activities related to security sector reform.

15. Preparatory efforts for the deployment of the additional military and formed police personnel authorized under Security Council resolutions 1843 (2008) and 1856 (2008) were limited in scope, as pledges made by contributing countries for troops and formed police personnel were not obtained as expeditiously as expected, and their deployment timelines were consequently delayed.

16. Among the major external factors that had an adverse impact on mandate implementation were the resumption of hostilities in the Kivus during the first half of the reporting period and the subsequent deterioration of the humanitarian situation, in particular targeted attacks against the civilian population. In this context, the Security Council, by its resolution 1843 (2008), authorized a temporary increase in the military strength of MONUC by up to 2,785 military personnel and its formed police strength by up to 300 personnel to enable the Mission to reinforce its capacity to protect civilians, to reconfigure its structure and forces and to optimize their deployment. In addition, by its resolution 1856 (2008), the Council requested that the Mission place the highest priority on the protection of civilians, including humanitarian personnel, under imminent threat of physical violence, in particular violence emanating from any of the parties engaged in the conflict.

17. Meanwhile, the Government of the Democratic Republic of the Congo decided to significantly intensify the pace of its military operations, which required the Mission to support FARDC in three major military operations, namely Kimia II in North and South Kivu, Iron Stone in Ituri District and Rudia II in Orientale

Province. Consequently, the integrated brigades of FARDC were not available for the short-term basic training that MONUC had planned to provide. In addition, the rapid integration of Congolese ex-combatants into FARDC, which at times adversely affected the behaviour of FARDC members towards the civilian population, led to a temporary increase in serious human rights violations.

C. Regional mission cooperation

18. Initiatives continued to promote the use of the Entebbe logistics hub as a shared resource for warehousing, consolidating maintenance and communications facilities and optimizing the use of available staff for services such as receiving and inspection for other United Nations operations in the region. Support was provided for inter-mission meetings between the United Nations peacekeeping, political and peacebuilding presences in the region.

D. Partnerships, country team coordination and integrated missions

19. In accordance with the mandates set out by the Security Council in its resolutions 1756 (2007), 1843 (2008) and 1856 (2008), and with a view to planning the eventual drawdown and transfer of its tasks to a post-peacekeeping United Nations presence, the Mission, through its integrated office, incorporated its plans and activities into the country assistance framework, a common strategic framework that links the United Nations country team, international financial institutions and bilateral donors in a common strategic approach for assistance to the Democratic Republic of the Congo under the aegis of the national poverty reduction strategy paper for 2007-2010 and the associated Government programme. Integrated mission planning teams were established, pursuant to the integrated mission planning process, to intensify coordination with the United Nations country team, including the preparation and management of the Mission's mandate implementation plan, with a view to preparing the Mission's eventual drawdown, transition and handover to a post-MONUC presence of the United Nations in the Democratic Republic of the Congo. The process of planning for the transfer of responsibilities from the Mission to the United Nations country team in the Western provinces has begun, including evaluation missions and the integration of the peace consolidation strategy and the peacekeeping strategy in the East into one overall integrated strategic framework.

E. Mission support initiatives

20. The redeployment of troops to the eastern part of the country resulted in increased requirements from support elements. Owing to the vast geographical size of the Democratic Republic of the Congo and the lack of road infrastructure within the critical areas of the Mission's operations, intensive air transportation support was a major requirement during the reporting period. Nevertheless, surface transportation was utilized, where feasible, in particular to support activities in eastern Democratic Republic of the Congo. An information technology/communications workshop was organized at the Entebbe logistics hub as part of efforts to provide more responsive and timely support to the eastern part of the country. Key support activities included provisions for military joint operations with

FARDC, establishment of a support framework for the protection of civilians, and pre-planning and preparations for the deployment of additional troops authorized under Security Council resolution 1843 (2008), which involved extensive site acquisition and preparation, as well as ensuring that adequate infrastructure was in place to support the force reconfiguration.

F. Results-based-budgeting frameworks

Component 1: stable security environment

21. As described in the frameworks, this component reflected assistance to the Government of the Democratic Republic of the Congo in bringing about the minimum security conditions necessary for the protection of the population, a sustainable peacebuilding process and the withdrawal of MONUC. The main priorities identified for 2008/09 were: (a) the conduct of military operations in the eastern part of the Democratic Republic of the Congo (Ituri, North and South Kivu and northern Katanga), including with FARDC, to protect civilians, constrain and reduce the capacities of illegal armed groups and induce them to enter into the disarmament, demobilization and reinsertion programme; and (b) to work with the United Nations country team and other partners in facilitating the delivery of humanitarian assistance and the initiation of rapid stabilization of post-conflict areas. Following the resumption of hostilities in North Kivu in September 2008, and a subsequent deterioration of the humanitarian situation, and in particular the targeted attacks against the civilian population, the Security Council, in its resolution 1843 (2008), authorized a temporary increase of the military strength of MONUC by up to 2,785 military personnel and its formed police strength by up to 300 personnel to enable the Mission to reinforce its capacity to protect civilians, to reconfigure its structure and forces and to optimize their deployment. Meanwhile, the Government of the Democratic Republic of the Congo decided to significantly intensify military operations in eastern Democratic Republic of the Congo, which limited the availability of FARDC members for short-term basic training, as planned. In addition, in its resolution 1856 (2008), the Security Council requested that MONUC place the highest priority on the protection of civilians, including humanitarian personnel, under imminent threat of physical violence, in particular violence emanating from any of the parties engaged in the conflict.

Expected accomplishment 1.1: improved protection of civilians in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Increase of 10 per cent in joint assessment missions (2006/07: 557; 2007/08: 441; 2008/09: 485)	Increase of 0.3 per cent to 585 missions in 2008/09 (comprising 322 assessment missions, 228 monitoring missions and 35 Joint Protection Team missions) compared with 583 assessment missions in 2007/08, owing to the inaccessibility caused by the joint military operations against LRA in Orientale Province and against FDLR in North and South Kivu

Reduction by 10 per cent of the total number of people internally displaced because of armed violence (2006/07: 1,480,000; 2007/08: 1,000,000; 2008/09: 900,000)	39 per cent increase to 1,817,429 internally displaced persons (comprising 998,000 in North Kivu, 419,000 in South Kivu, 190,911 in Haut Uele, 179,312 in Ituri and 30,206 in Bas Uele) in 2008/09 compared with 1,305,851 in 2007/08, owing to the joint military operations in North and South Kivu against FDLR and in Orientale Province against LRA

Planned outputs	*Completed (number or yes/no)*	*Remarks*
190 daily patrols by contingent troops in priority areas	240	Daily patrols comprising 60 by Ituri Brigade, 57 each by North and South Kivu Brigades, 11 each by Katanga Brigade and Sector 2, and 44 by Western Brigade The higher output was due to the mandated priorities outlined by the Security Council in its resolution 1856 (2008)
15 mobile operating bases deployed in priority areas in North and South Kivu and Ituri to monitor and deter attacks against civilians	16	Mobile operating bases The higher output was due to the mandated priorities outlined by the Security Council in its resolution 1856 (2008)

Expected accomplishment 1.2: stabilization of sensitive areas in eastern Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
No reported incidence of armed conflict in eastern Democratic Republic of the Congo	242 incidents of armed conflict reported in eastern Democratic Republic of the Congo

Planned outputs	*Completed (number or yes/no)*	*Remarks*
20 joint operations with FARDC, including logistical and medical support, in eastern Democratic Republic of the Congo	23	Joint operations, comprising 3 military operations and 20 logistical and medical support operations The higher output was due to the decision of the Government of the Democratic Republic of the Congo to significantly intensify the pace of its military operations. Logistical and medical support included cordon and search operations, joint aerial reconnaissance and air transportation of personnel and supplies in support of FARDC
19 daily flight-hours in support of patrols, joint operations and other activities	18	Daily flight-hours The lower output was due to delays in the renewal of letters of assist, the redeployment of aircraft to priority regions and inclement weather

Provision of short-term basic training and related logistical support to 33 FARDC battalions in eastern Democratic Republic of the Congo	No	The non-completion of the output was due to the decision by the Government of the Democratic of the Congo to commit FARDC battalions earmarked for training to combat operations owing to the resumption of large-scale hostilities Instead, the Mission facilitated the training of: 1,784 FARDC personnel under the main training project (May to August 2008); 25 FARDC officers in staff technique courses (July 2008); 115 FARDC officers in general military techniques (January to February 2009); 110 FARDC personnel in the advance instructor training module (May to June 2009); and 70 FARDC officers in train-the-trainer courses (December 2008)
Advice to national and provincial authorities on the development of stabilization programmes in Ituri, North and South Kivu and northern Katanga	Yes	Assistance provided to the Government to develop a Stabilization and Reconstruction Plan for North and South Kivu, Maniema, northern Katanga, Ituri and Orientale Province
Advice to national and provincial authorities on conflict resolution in eastern Democratic Republic of the Congo	Yes	Support provided to national authorities to plan the return of approximately 2 million internally displaced persons and refugees to the Kivus, in collaboration with United Nations entities, notably the Office of the United Nations High Commissioner for Refugees (UNHCR), within the framework of the Stabilization and Reconstruction Plan and the United Nations Security and Stabilization Support Strategy

Expected accomplishment 1.3: disarmament and demobilization of former combatants in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of remaining disarmed Congolese ex-combatants demobilized (2006/07: 101,893; 2007/08: 151,893; 2008/09: 201,893)	23,961 Congolese ex-combatants demobilized through the national programmes for disarmament, demobilization and reintegration, including 2,379 Congolese ex-combatants through the Amani programme for eastern Democratic Republic of the Congo, for a total of 98,088 Congolese ex-combatants demobilized

Maintenance of the same number of demobilized children in armed groups (2006/07: 33,523; 2007/08: 2,500; 2008/09: 2,500) of a total of 40,000 armed children	Achieved. A total of 2,522 children in armed groups were demobilized in 2008/09, compared with 2,291 in 2007/08

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of security and logistical support to national disarmament, demobilization and reintegration programmes (protection of disarmament points and transit camps, and transportation of former combatants to disarmament and transit sites in Ituri and North and South Kivu provinces)	Yes	Through the provision of security by military contingents in four transit centres; provision of security and transportation for ex-combatants from transit centres to brassage centres; transportation of integrated mobile teams to all provinces for the Unité d'exécution du programme national de désarmement, démobilisation et réinsertion; deployment of two military observers in each demobilization point to disarm combatants; provision of medical services for the ex-combatants; and rental of sites for disarmament, demobilization and reintegration programmes
Multimedia public information campaign including 24 radio Okapi interviews, 1 web interview, 8 video interviews, covering all armed groups to sensitize members of armed groups and to inform the public of the disarmament, demobilization and reintegration activities	40	Radio Okapi interviews The higher output was due to interviews of returnees as part of disarmament, demobilization and reintegration sensitization
	1	Web interview
	8	Video interviews
12 monthly meetings with national authorities, United Nations agencies and NGOs to coordinate the withdrawal of 2,500 children from armed groups and their transfer to transit care facilities and/or their communities	24	Meetings The higher output was due to increased opportunities for advocacy with armed groups in the framework of the Goma peace process, the Tripartite Mechanism for Cooperation in Political and Security Matters, the Amani programme and the fast-track integration steering committee in the Kivus
24 bimonthly meetings with military groups and FARDC, civilian authorities and community leaders on accessing and withdrawing children from armed groups	42	Meetings The higher output was due to increased opportunities for advocacy with armed groups in the framework of the Goma peace process, the Tripartite Mechanism for Cooperation in Political and Security Matters, the Amani programme and the fast-track integration steering committee in the Kivus

Component 2: territorial security of the Democratic Republic of the Congo

22. Component 2 encompassed support for the voluntary repatriation of foreign ex-combatants on Congolese territory, assistance to the Government of the Democratic Republic of the Congo in developing effective border controls and support for the enhancement of regional security. The main priorities in the 2008/09 period consisted of actions to promote a resolution to the presence of remaining foreign armed groups through voluntary repatriation or other arrangements as agreed by the concerned Member States; in areas of MONUC presence, to monitor, report and intercept illegal movements of arms and people, including children; and to facilitate, through the provision of good offices and logistical support, the enhancement of regional security mechanisms. With regard to voluntary repatriation, the lower output was due to the failure of a foreign armed group to abide by the Kisangani Agreement of May 2008; the continued threats and discouragement directed by the leaders of foreign armed groups to their subordinates; and lack of access to certain locations due to persistent insecurity and associated risks for the safety of personnel. Notwithstanding, the relations of the Democratic Republic of the Congo with neighbouring Burundi, Rwanda and Uganda improved significantly during the reporting period, resulting in the initiation of the exchange of ambassadors in July 2009.

Expected accomplishment 2.1: disarmament, demobilization and repatriation of foreign armed groups in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of remaining foreign ex-combatants repatriated (2006/07: 14,881; 2007/08: 5,170; 2008/09: 6,000, for a total of 26,051)	3,194 foreign ex-combatants repatriated in 2008/09 compared with 1,312 in 2007/08, for a total of 19,387

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Logistical support for the repatriation of 6,000 foreign ex-combatants to their countries of origin	Yes	Logistical support provided for the repatriation of 3,194 foreign ex-combatants to their countries of origin The lower output was due to continued threats made by leaders of foreign armed groups against their subordinates; a lack of access to certain locations due to the fragile security situation; and the failure of a foreign armed group to abide by the Kisangani Agreement of May 2008

Expected accomplishment 2.2: enhanced border control in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of intercepted shipments of illegal arms by arms inspectors (2006/07: 0; 2007/08: 1; 2008/09: 2)	Achieved. Two arms caches were seized in the Uvira area in collaboration with the Group of Experts on the Democratic Republic of the Congo and the Congolese national police

Planned outputs	*Completed (number or yes/no)*	*Remarks*
7 military observer patrols per day to monitor borders with Rwanda and Uganda	7	Military observer patrols per day
9 riverine patrols per day to monitor borders with Rwanda and Uganda	4	Riverine patrols per day (on average) The lower output was due to inclement weather and to the revised operational requirement that entailed an increase in the number of hours per patrol, thereby reducing the number of patrols per day
Border control training of 2 Congolese national police units in Katanga	No	The non-completion of the output was due to the concentration of the Mission's efforts in the eastern part of the country, owing to the prevailing security situation

Expected accomplishment 2.3: progress towards the establishment of regional security mechanisms for the management of stability in the Great Lakes

Planned indicators of achievement	*Actual indicators of achievement*
Exchange of ambassadors between the Democratic Republic of the Congo and Rwanda, Uganda and Burundi	The "Four plus Four" Commission was established in October 2008 by the Democratic Republic of the Congo and Rwanda with the aim of normalizing relations between the neighbouring countries
No reported cases of armed groups using territories of neighbouring States as staging grounds (2006/07: 0; 2007/08: 0; 2008/09: 0)	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Good offices, participation and provision of logistical support, to facilitate regular consultations among the Democratic Republic of the Congo, Uganda, Rwanda and Burundi on border and regional security issues, including four meetings of the Tripartite Plus Commission	Yes	Through the facilitation, participation and provision of logistical support to the delegation of the Democratic Republic of the Congo at the weekly meetings of the joint monitoring group task force, including two meetings of the Tripartite Plus Commission

Component 3: security sector reform

23. Component 3 encompassed support for military, police, judicial and corrections services that provide for the security of the State and its population and assistance to the Government of the Democratic Republic of the Congo, in cooperation with international and United Nations partners, in putting in place the preconditions for a comprehensive security sector reform process. The main priorities during the 2008/09 period were to: (a) contribute, in coordination with international partners, to the efforts of the international community to assist the Government in the initial planning process of security sector reform; (b) provide

technical advice, as requested, for the elaboration of national defence sector reform strategies; (c) continue to develop the capacities of the Congolese national police and related law enforcement agencies by providing technical assistance, training and mentoring; and (d) advise the Government on strengthening the capacity of the judicial and correctional systems, with emphasis on military justice. While the Technical Working Group on Security Sector Reform met on 14 August 2008, following a cabinet reshuffle and the resumption of hostilities in the eastern Democratic Republic of the Congo, the Group did not reconvene for the remainder of the reporting period. Nevertheless, progress was made on development of the comprehensive strategy and action plan for defence sector reform. The development and implementation of strategies for addressing miscarriages of justice, the reform action plan for justice and corrections, as well as the increased effectiveness of courts in criminal jurisdictions, lagged behind due to a leadership change at the Ministry of Justice, pending finalization of the overall strategic plan for security sector reform, and the lack of substantial human and financial resources in the criminal jurisdictions.

Expected accomplishment 3.1: progress towards the creation of capable and accountable armed forces in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Establishment by the Government of the Democratic Republic of the Congo of a technical working group on security sector reform, which would meet on a regular basis	The Technical Working Group on Security Sector Reform was established on 28 July 2008 and met on 14 August 2008. However, following a cabinet reshuffle and the resumption of hostilities in eastern Democratic Republic of the Congo, the Group did not reconvene
Adoption by the Government of a comprehensive strategy and action plan for reform of the defence sector	The revised army reform plan was approved by the President and the Council of Ministers as part of a comprehensive strategy and action plan for reform of the defence sector and is pending adoption by the Parliament
Development and implementation of strategies by the Government of the Democratic Republic of the Congo to address the causes of procedural errors in miscarriages of justice	No strategies developed owing to a leadership change at the Ministry of Justice and the consequent change in priorities of the new cabinet

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice on reform of the defence sector through weekly participation in the Government of the Democratic Republic of the Congo working groups on reform of the defence sector	No	The non-completion of the output was due to the disruption caused by the reshuffle of the Cabinet members in the Ministry of Defence and the fragile security situation in eastern Democratic Republic of the Congo

Monthly consultations with international partners and the Government of the Democratic Republic of the Congo to coordinate activities on reform of the defence sector and promote coherence of the security sector reform policy	Yes	Through regular bimonthly meetings with the representatives of the international community, including EUSEC, EUPOL, the International Organization for Migration, the Japan International Cooperation Agency (JICA) and the United States Agency for International Development (USAID)
Advice to national and provincial authorities on the coordination led by the Government of the Democratic Republic of the Congo of the reform of military justice	Yes	Through 200 meetings with national and provincial authorities on military justice reform In addition, advice provided to the Ministry of Defence on the refinement of a draft strategic plan on military justice, and on the deployment of a military human resources specialist to assist FARDC in the development of an organizational structure for the military justice system, the identification of positions to be filled and the establishment of candidate selection criteria
Preparation and conduct of 6 military justice training programmes for 300 military police personnel at the national and provincial levels	11	Training programmes under the projects to strengthen the capacities of the military justice system in 11 provinces for 579 military judicial personnel The higher output was due to the provision of training in 11 provincial capitals and the inclusion of military judges, prosecutors, court registrars, prosecution clerks, bailiffs, command officers and defence lawyers to ensure the provision of consistent and coordinated training to all military judicial personnel
	66	In addition, military judiciary personnel were trained in coordination with the sex crime investigation programme of the Defense Institute of International Legal Studies

Expected accomplishment 3.2: progress in the development of a capable and accountable national police service

Planned indicators of achievement	*Actual indicators of achievement*
Adoption by the Government of the Democratic Republic of the Congo of 8 recommendations on core themes of police reform of the Comité de suivi de la réforme de la police and its working groups	Achieved. The Government of the Democratic Republic of the Congo adopted the 8 recommendations on the core themes of police reform of the Comité de suivi de la réforme de la police (CSRP) and 9 CSRP working groups were established
Maintenance of the number of trained Congolese national police in basic skills (2006/07: 32,248; 2007/08: 17,683; 2008/09: 17,683)	15,047 Congolese national police personnel trained in basic skills in 2008/09, compared with 17,683 in 2007/08, owing to the paucity of donor funding and the limited availability of transportation to the training centres

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government of the Democratic Republic of the Congo and senior Congolese national police personnel through co-location of United Nations police advisers in high-level law enforcement offices (at the request of the Government of the Democratic Republic of the Congo) on the development and implementation of the 8 recommendations of the Comité de suivi de la réforme de la police, including those that will be made into laws/decrees	Yes	Through the co-location of two United Nations senior police officers at the Inspectorate General of the Congolese national police and the co-location of United Nations police experts in CSRP and in the Joint Technical Committee (Commission mixte de sécurité et de stabilisation de l'est); advice provided by United Nations police officers to the Congolese national police through daily monitoring and on-the-spot training sessions at the provincial level, where co-location was not possible due to lack of office space
Participation in the Comité de suivi de la réforme de la police	Yes	Through the participation of 12 United Nations police experts in the working group of CSRP on the elaboration of the organic law and related legislation, together with other experts from the Congolese national police, civil society and EUPOL
Conduct of 45 police refresher training courses for 17,683 Congolese national police in 14 locations	51	Police refresher training courses for 15,047 Congolese national police in 14 locations The lower number of Congolese national police trained was due to the limited availability of transportation to the training centres and the lack of allowances for attendees, owing to the paucity of donor funding

Expected accomplishment 3.3: progress in the establishment of functioning and independent judicial and penitentiary systems

Planned indicators of achievement	*Actual indicators of achievement*
Adoption by the Government of the reform action plan for justice and corrections as part of the overall strategic plan for security sector reform	A justice reform action plan proposed by the former Minister of Justice, followed by a second plan entitled "Roadmap 2009" proposed by his successor in January 2009. The corrections system reform plan approved by the Ministry of Justice, which will be incorporated into the overall strategic plan for security sector reform
Increased effectiveness of courts in criminal jurisdictions in Ituri, North and South Kivus and Kisangani	No increase in effectiveness of courts in criminal jurisdictions observed, owing to human and financial resource constraints of the Government of the Democratic Republic of the Congo

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Comité de suivi de la réforme de la justice on the development of judicial and penitentiary reform strategies, including provisions for minors	Yes	Through 6 meetings on the recruitment of magistrates, audit of the justice system and projects to be undertaken under the justice system reform action plan
Conduct of 120 training days for 270 judicial personnel (magistrates, court support staff and police judicaire) on court administration and management	20	Training days for 100 judicial personnel The lower output was attributable to the unavailability of skilled local trainers, resulting in the postponement of part of the planned training to the 2009/10 period
Establishment of a prison database for handover to authorities of the Democratic Republic of the Congo	Yes	The database was established for handover to the authorities in the 2009/10 period. The delay in the handover was due to difficulties in collecting data from remote and inaccessible locations

Component 4: democratic institutions and human rights

24. Component 4 encompassed support for the strengthening of democratic institutions and processes at the national, provincial, regional and local levels, the promotion of national reconciliation and internal political dialogue, support for the strengthening of civil society, assistance in the promotion and protection of human rights, including the investigation of human rights violations with a view to ending impunity, and assistance in the organization, preparation and conduct of local elections. The priorities for the 2008/09 period included: (a) assistance to the Government of the Democratic Republic of the Congo and other authorities, such as the National Independent Electoral Commission, in the organization, preparation and conduct of local elections; (b) policy input and technical advice on the development of policies on the establishment of essential constitutional institutions and relevant legislation; (c) the promotion of national, provincial and local dialogue through good offices; and (d) the promotion and protection of human rights with emphasis on military, police and other security services. However, as a result of legislative delays and the decision by the Supreme Court of the Democratic Republic of the Congo to extend the electoral process until the establishment of the National Independent Electoral Commission, the successor body to the Independent Electoral Commission, local elections were not organized. Progress was made on the establishment of the institutions that were key to reforming the judicial system. There was an increase in human rights violations by FARDC, partially as a result of insufficient supervision and control over the large number of ex-combatants integrated into FARDC and partially owing to an improved system of reporting by civil society and civilians. However, due to limited technical and logistical resources, there were fewer prosecutions of serious human rights violations and child recruitment leading to convictions.

Expected accomplishment 4.1: free and transparent local elections in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Establishment by the Government of the Democratic Republic of the Congo of the National Independent Electoral Commission	The adoption of the organic law on the National Independent Electoral Commission was delayed
Adoption by the Parliament of an organic law defining the functions and the independent status of the National Independent Electoral Commission	The organic law on the functions and structure of the National Independent Electoral Commission still under consideration by the Parliament
Adoption by the Government of the Democratic Republic of the Congo of the regulatory framework for a local mechanism on the resolution of electoral disputes	The regulatory framework was not adopted, owing to delays in the adoption of the organic laws on the Constitutional Court and the Conseil d'État
Publication of an updated voters' list by the National Independent Electoral Commission	The Independent Electoral Commission commenced data collection in Kinshasa for the updated voters' list in June 2009; voter registration in the remaining 10 provinces was scheduled to commence before the end of 2009, owing to delays in the provision of required funds and in the finalization of the list of electoral constituencies by national and local provincial Governments

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government and to the Parliament on the adoption of essential legislation for local elections	Yes	Through meetings of the Steering Committee and other meetings with Government officials at the central and provincial levels, which contributed to progress towards the adoption of the law on rural constituencies, the law on urban constituencies and adoption of the lists of constituencies at the provincial and national levels
Organization of the transport and distribution of some 4,000 tons of electoral materials and equipment to 210 hubs throughout the Democratic Republic of the Congo	300	Tons
	13	Hubs
		The lower output was due to delays in the determination of the election timeline
Advice to the National Independent Electoral Commission on updating the voters' lists, including on 1.5 million omitted voters and on the reassignment of 8 million registered voters to other administrative districts	Yes	Advice provided to the Independent Electoral Commission, the predecessor body of the National Independent Electoral Commission, through meetings on the computerized reassignment of voters to include new voters and voters on the list who had changed residence, a large-scale additional voter registration update, the identification of 2,261 voter registration centres and the refurbishment of over 5,800 registration kits

Advice and technical support to the National Independent Electoral Commission in the preparation and publication of lists of some 200,000 candidates	Yes	Advice and technical support provided to the Independent Electoral Commission, the predecessor body of the National Independent Electoral Commission, through meetings on the concept of operations and procedures on candidate registration and the identification of 91 candidate registration centres
Advice to the National Independent Electoral Commission on the design, development and production of 6,037 different types of ballot papers	Yes	Advice provided to the Independent Electoral Commission, the predecessor body of the National Independent Electoral Commission, through meetings and a feasibility study on the design and printing of ballot papers
Advice to the National Independent Electoral Commission on the organization and holding of civic education and voters' sensitization campaigns	Yes	Advice provided to the Independent Electoral Commission, the predecessor body of the National Independent Electoral Commission, on the strategy of civic education for the voter registration update and elections, the content of civic and electoral education messages (posters, radio messages and pamphlets) and plans for civic education campaigns pertaining to voter registration
Advice to the National Independent Electoral Commission on the preparation of a functional system for the resolution of electoral disputes	Yes	Advice provided to the Independent Electoral Commission, the predecessor body of the National Independent Electoral Commission, on the position of legal adviser in the Commission
Advice to the National Independent Electoral Commission on the selection, recruitment, training, fielding and payment of 300,000 polling staff for 53,000 polling stations	Yes	Advice provided to the Independent Electoral Commission, the predecessor body of the National Independent Electoral Commission, on the selection, recruitment, training, fielding and payment of 300,000 polling staff for 53,000 polling stations
Advice and technical support to the Government of the Democratic Republic of the Congo on a joint operational security plan for the elections	Yes	Through the training of Congolese national police personnel and the participation of United Nations police officers in the work of the national operations centre, provincial operations centres, local operations centres, the technical group on election security, the steering committee on election security and the Congolese national police technical pool

Expected accomplishment 4.2: progress in the strengthening of democratic institutions and national reconciliation in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Establishment of 7 of the institutions stipulated in the Constitution as key to reforming the judiciary system	The Superior Council of the Judiciary (Conseil supérieur de la magistrature) established by organic law; the establishment of the 6 other institutions (National Independent Electoral Commission, Anti-Corruption Commission, Constitutional Court, Final Court of Appeal, Supreme Council of Defence and Fund for Equalization of Resources between Provinces) remained pending

Adoption by the Government of the Democratic Republic of the Congo of legislation on relations between the central Government and provincial authorities	The law on provincial administration and two organic laws (decentralized territorial entities and the conference of the governors) were adopted; the organic law on the boundaries of territorial subdivisions within the provinces (fixation des subdivisions territoriales a l'intérieur des provinces) remained pending for adoption by the Parliament; the submission to the Parliament of other key laws on decentralization, including the territorial and administrative organization and on financial aspects of decentralization, such as the National Equalization Fund (Caisse nationale de péréquation) remained pending

Planned outputs	*Completed (number or yes/no)*	*Remarks*
48 weekly meetings with Government officials on the development of policies and processes for the establishment of 7 constitutional institutions and related key legislation	48	Meetings
96 meetings with majority and political opposition representatives to promote dialogue and consensus-building	50	Meetings The lower output was due to the focus by the political parties on the crisis in eastern Democratic Republic of the Congo In addition:
	60	Meetings with civil society organizations to promote political dialogue and consensus-building on preparations for the first civil society national symposium, held in Kinshasa in May 2009
720 meetings at the provincial level to provide advice and good offices to provincial structures on local conflict resolution issues and relations between the central Government and provincial authorities	720	Meetings on mediation between provincial institutions, resolution of intercommunal conflicts, support and advice to local institutions, communities and civil society organizations

Expected accomplishment 4.3: progress in combating impunity and improving human rights in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
10 per cent increase in Government prosecutions of serious human rights violations and child recruitment leading to convictions (2006/07: 326; 2007/08: 501; 2008/09: 551)	15 per cent decrease to 249 Government prosecutions of serious human rights violations and child recruitment leading to convictions in 2008/09 compared with 292 prosecutions in 2007/08, due to limited technical and logistical resources, including the absence of judges, police or infrastructure for conducting trials outside major cities and towns

20 per cent reduction in reported human rights violations by officers of FARDC (2006/07: 1,435; 2007/08: 726; 2008/09: 580)	2 per cent reduction to 722 reported human rights violations by officers of FARDC in 2008/09, compared with 740 in 2007/08, due to the worsening conflicts in certain areas and the integration of armed groups into FARDC without adequate supervision or control
20 per cent reduction in reported human rights violations by officers of the Congolese national police (2006/07: 117; 2007/08: 105; 2008/09: 84)	37 per cent increase to 958 reported human rights violations by officers of the Congolese national police in 2008/09, compared with 702 in 2007/08, due to increased reporting of human rights violations resulting from the sensitization of civil society

Planned outputs	*Completed (number or yes/no)*	*Remarks*
10 joint investigations with the national judiciary to address the prosecution of serious violations of human rights	131	Joint investigations in Kinshasa and other provinces The higher output was due to the Mission's increased support for capacity-building of judicial officers at the national level
60 special investigation missions on gross violations of human rights in eastern Democratic Republic of the Congo	22	Special investigation missions The lower output was due to the resumption of hostilities in eastern Democratic Republic of the Congo and the subsequent restrictions on movement of personnel
24 consultation meetings with the Government of the Democratic Republic of the Congo and international partners on the establishment and follow-up of the monitoring and reporting mechanisms by the Country Task Force for monitoring and review of violations under Security Council resolution 1612 (2005)	24	Consultation meetings with international partners on the establishment and follow-up of the monitoring and reporting by the Country Task Force for monitoring and review of violations under Security Council resolution 1612 (2005)
	2	Consultation meetings with the Government of the Democratic Republic of the Congo
24 meetings with senior military officials to report and advise on FARDC misconduct, crimes and abuses, including crimes against children	371	Meetings in all provinces, including Kinshasa The higher output was due to the establishment of follow-up committees on human rights violations by FARDC (Comité de suivi de FARDC), which conducted regular meetings
40 meetings with senior police officials to report and advise on Congolese national police misconduct, crimes and abuses, including crimes against children	317	Meetings in all provinces, including Kinshasa The higher output was due to the establishment of follow-up committees on human rights violations by the Congolese national police (Comité de suivi de PNC), which conducted regular meetings

40 meetings with national and provincial authorities to advocate and advise on the establishment of joint committees at the national and provincial levels for addressing serious human rights violations by FARDC and Congolese national police officers	120	Meetings The higher output was due to advocacy and advisory meetings conducted with representatives of FARDC, Congolese national police and judicial authorities at the national and provincial levels to facilitate the establishment of joint committees
12 meetings with the Government of the Democratic Republic of the Congo to review progress on the transitional justice mapping exercise and to discuss findings	12	Meetings In addition:
	10	Meetings with international partners on progress of the mapping exercise
Submission of a report (MONUC-OHCHR) on transitional justice needs and recommendations to the Government of the Democratic Republic of the Congo	No	The non-completion of the output was due to the decision to include the report on transitional justice needs and recommendations as part of the report on the mapping exercise, which had been initiated by the Office of the United Nations High Commissioner for Human Rights (OHCHR)
Submission of bimonthly and annual reports as required under Security Council resolution 1612 (2005)	4	Bimonthly reports
	1	Annual report

Component 5: support

25. During the reporting period, the primary focus under the support component was placed on supporting the deployment of military resources and civilian personnel to eastern Democratic Republic of the Congo, particularly in the Ituri District and in the provinces of North and South Kivu, with significant resource implications. Support had to be provided to a new, mobile concept of military operations, which consisted of fragmented battalions required to undertake frequent and rapid redeployments. The new mobile concept had a significant impact on the resource requirements of the Mission, as troops, tents and hard-wall accommodation were frequently relocated. In addition, the Mission deployed, in the vicinity of conflict areas, multidisciplinary joint protection teams comprising staff from political affairs, civil affairs, the disarmament, demobilization and reintegration/disarmament, demobilization, repatriation, reinsertion and resettlement programmes, and from human rights and child protection, which necessitated frequent redeployments and rotations of civilian staff due to extremely harsh environmental and living conditions and a significant increase in within-Mission travel requirements. Under the support component, support was continued to all international partners in the Democratic Republic of the Congo, including the United Nations agencies, funds and programmes, the Government of the Democratic Republic of the Congo and its various authorities, non-governmental organizations, diplomatic and bilateral entities and high-level visitors, particularly in terms of air transportation, as well as to other peacekeeping missions in the region, such as UNAMID, MINURCAT and, recently, the United Nations Support Office for the African Union Mission in Somalia (UNSOA). Support to humanitarian operations also continued, with two new priorities: the provision of military air escorts to

humanitarian convoys and the conduct of air rescue operations. Support was also provided to joint operations with FARDC. Finally, the support component provided the full range of support services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, financial services, health care, maintenance and construction of office and accommodation facilities, information technology and communications, air, naval and surface transport operations, supply and resupply operations, as well as provision of security services Mission-wide. To further progress towards the decentralization of support, the Mission extended to the regions a number of support services previously provided at Mission headquarters in Kinshasa; initiated the establishment of a check-in/check-out facility in Entebbe, Uganda, to serve the eastern region and to reduce travel to Kinshasa; provided repair and maintenance services at Entebbe for communications and information technology equipment to reduce the turnaround time for receiving, inspecting and repairing equipment, and returning serviced equipment to users; strengthened the Heavy-Vehicle Transport Unit in Entebbe to reduce reliance on contractors; and provided payroll services to all offices in the east from the Regional Office in Goma. Due to the postponement of local elections beyond the reporting period, however, no logistical support in the organization, preparation or conduct of local elections was provided.

Expected accomplishment 5.1: effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
6 per cent reduction in the lead time between approval of procurement requisitions and issuance of contracts (2006/07: 90 days for 77 per cent of cases; 2007/08: 90 days for 90 per cent of cases; 2008/09: 85 days for 90 per cent of cases)	6 per cent reduction in the lead time between the approval of procurement requisitions and issuance of contracts achieved for 85 per cent of cases in 2008/09
Disposal of written-off equipment within 3 months of approval, for a 17 per cent increased value of write-off items compared with prior period (2006/07: 3 months; 2007/08: 3 months; 2008/09: 3 months)	Achieved. 2,213 out of 5,187 written-off assets were disposed of within 3 months of approval for a total value of $5,820,779 in 2008/09, representing an increase of 17 per cent in value of assets compared with $4,826,051 in 2007/08
10 per cent reduction of the inventory value of assets held in stock over 12 months (2006/07: 5 per cent; 2007/08: 10 per cent; 2008/09: 10 per cent)	9 per cent reduction of the inventory value of assets held in stock over 12 months in 2008/09, compared with a 13 per cent reduction in 2007/08 owing to maintenance of inventory related to the local elections

30 per cent reduction in check-in/out time for 433 military observers (57 per cent of total strength) and 143 United Nations police officers (37 per cent of total strength) based in the eastern part of the Democratic Republic of the Congo (2007/08: 7 days; 2008/09: 5 days)	In respect of establishing additional check-in/out services of a total of 4 phases, only phase 1, the establishment of the office and recruitment of staff, was completed during the reporting period. The service is projected to become operational during the 2009/10 period, once the remaining 3 phases have been completed
5 per cent compliance with environmental standards of the Department of Peacekeeping Operations and the Department of Field Support (2006/07: 0 per cent; 2007/08: 5 per cent; 2008/09: 5 per cent)	Compliance with Mission-specific standard operating procedures on environmental health and safety in the workplace

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Training of all procurement staff in procurement processing for improved coordination of procurement actions	Yes	To all procurement staff on the Mercury and the BusinessObjects systems, on issues related to the Electronic Committee on Contracts and the Local Committee on Contracts, and on the fundamentals of United Nations procurement
Issuance of updated procurement guidelines to strengthen internal control mechanisms	Yes	Through the issuance of updated versions of the Procurement Manual; the guidelines on reporting core requirements and delegation of procurement authority; guidelines on the treatment of facsimile submissions of solicitation documents; procedures for handling performance bonds; procurement guidelines and procurement filing procedures; and guidelines on case file management
Establishment of disposal cells in Kisangani, Bunia, Goma and Bukavu for the disposal, within 3 months of approval, of 5,864 written-off non-expendable equipment items with an estimated inventory value of $13.4 million	Yes	Disposal cells established in Kisangani, Bunia, Goma and Bukavu for the disposal of 5,187 items of non-expendable equipment with an inventory value of $8.5 million The lower number of equipment items disposed of was due to delays in disposal by sale owing to local regulations, the nature of the local market and delays in internal processes
Implementation of Mission stock ratios to minimize the level of strategic holdings	Yes	Mission stock ratio implemented for assets not related to requirements for the local elections

Establishment of a check-in/check-out service capability at the Entebbe Support Base for the military observers and United Nations police personnel based in eastern Democratic Republic of the Congo to reduce travel to/from Kinshasa	No	Of a total of 4 phases, only the first phase, the establishment of the office and the recruitment of staff, was completed. The service is projected to become operational during the 2009/10 period, once the remaining 3 phases have been completed
Implementation of environmental guidelines throughout the Mission	Yes	Guidelines also included clauses on environmental compliance in contracts with service providers
Military, police and civilian personnel		
Emplacement, rotation and repatriation of 17,030 military contingent personnel, 760 military observers, 391 United Nations police officers and 750 formed police personnel	16 614	Military contingents (average strength)
	706	Military observers (average strength)
	325	United Nations police (average strength)
	746	Formed police personnel (average strength)
Storage and supply of 5,977,530 person-days of fresh and combat rations for 17,030 contingent and 750 formed police personnel	6 050 408	Person-days of fresh and combat rations for military contingents
	268 996	Person-days of fresh and combat rations for formed police personnel The higher actual output was due to an inadvertent error in the formulation of the planned output, which had excluded the requirements for fresh and combat rations for formed police personnel
Inspection and verification of contingent-owned equipment and self-sustainment in respect of 17,030 contingent and 750 formed police personnel	Yes	For an average strength of 16,622 military contingents and 739 formed police personnel
Administration of 4,934 civilian personnel	947	International staff including temporary staff (average strength)
	2 327	National staff including temporary staff, of which 60 were National Officers (average strength)
	563	United Nations volunteers including temporary personnel (average strength)
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	Conduct and discipline training provided to 1,519 civilian personnel, 219 United Nations police, 318 formed police units and 687 military observers In addition: Training-of-trainers workshops on sexual exploitation and abuse provided to 847 peer trainers for 23,298 contingent personnel

Facilities and infrastructure

Management of 19 United Nations-owned and 6 contingent-owned water purification plants and 9 bottling plants for the supply of safe drinking water to military, police and civilian personnel	23	United Nations-owned water purification plants The higher number was due to an inadvertent error in the formulation of the planned output, which excluded 2 United Nations-owned water purification plants installed during the 2007/08 period. Two additional plants were installed in 2008/09
	89	Contingent-owned water purification plants The higher number was due to an inadvertent error in the formulation of the planned output
	9	Bottling plants
Maintenance of premises and equipment, including 891 generators, 8,420 air conditioners, 449 ablution containers and 1,829 hard-wall accommodation	952	Generators The higher number was due to the increased use of generators in connection with the redeployment of military and civilian personnel to the east, where electricity supply was limited
	592	Air conditioners The lower number was due to the reclassification of items valued below $500 as expendable property in the Galileo system
	492	Ablution containers
	2 097	Hard-wall accommodation The higher number was due to the redeployment and continual movements of troops to various locations
Storage and distribution of 12.4 million litres of fuel	13.5	Million litres The higher output was due to the increased use of generators in connection with the redeployment of military and civilian personnel to the east, where the electricity supply was limited
Maintenance of 35 helicopter landing pads	35	Helicopter landing pads maintained In addition:
	7	New helicopter landing pads (5 in Goma and 2 in Beni) were constructed to support the movement of troops in the eastern part of the country

Ground transportation		
Operation and maintenance of 1,506 light vehicles, 233 medium vehicles and 448 heavy and special vehicles	1 531	Light vehicles The higher number was due to the transfer of 5 4x4 general-purpose vehicles from the Office of the Special Envoy of the Secretary-General for the Lord's Resistance Army-affected Areas and the delayed write-off of 20 vehicles
	236	Medium vehicles The higher number was due to the transfer of 2 fuel trucks from UNMIS for election-related support and to the delayed write-off of 1 vehicle
	448	Heavy and special vehicles
Air transportation		
Operation and maintenance of 102 aircraft (27 fixed-wing and 75 rotary-wing), inclusive of 35 (6 fixed-wing and 29 rotary-wing) in support of the elections, and management of the related commercial airfield service contracts	73	Aircraft, comprising 25 fixed-wing aircraft and 48 rotary-wing aircraft The lower number was due to the non-deployment of 34 aircraft in support of the elections due to delays in the conduct of local elections
	3	Commercial airfield service contracts managed (2 in the Democratic Republic of the Congo and 1 in Uganda)
Communications		
Operation and maintenance of a satellite network consisting of 4 earth station hubs to provide voice, fax, video and data communications	4	Earth station hubs in Kinshasa, Bukavu, Bunia and Entebbe
Operation and maintenance of 63 very small aperture terminal (VSAT) systems, 73 telephone exchanges and 78 microwave links	65	VSAT systems
	81	Telephone exchanges
	82	Microwave links
		The higher number of communications equipment was due to increased operational activities in the eastern part of the country, which required the installation of 2 additional VSAT systems in Dungu, 8 additional telephone exchanges in Goma, Bunia, Dungu and Bukavu and 4 additional microwave links (2 in Goma and 1 each in Kananga and Lubumbashi)
Support and maintenance of 35 FM radio broadcast stations in 11 radio production facilities	35	FM radio broadcast stations
	12	Radio production facilities

		The higher number of radio production facilities was due to the installation of a complete radio broadcasting system in Kinshasa, including production, broadcasting and post-production facilities for enhanced control of sound quality in the production of radio programmes
Information technology		
Operation and maintenance of 393 servers, 4,538 desktop computers, 1,226 laptop computers, 2,865 printers and 447 digital senders in 71 locations	381	Servers
		The lower number was due to the virtualization of some servers and the write-off of other servers
	5 773	Desktop computers
		The higher number was due to the extended use of desktop computers scheduled for write-off action, as a result of delays in the delivery of new/replacement desktop computers
	1 237	Laptop computers
		The higher number was due to the extended use of laptop computers scheduled for write-off action, as a result of delays in the delivery of new/replacement laptop computers
	411	Printers
		The lower number was due to the reclassification of equipment valued below $500 as expendable property in the Galileo system
	377	Digital senders
		The lower number was due to the write-off of some digital senders that were beyond economical repair
	73	Locations
Operation and maintenance of 54 local area networks and wide area networks for 5,600 users in 71 locations	56	Local area networks and wide area networks
		The higher number was due to the opening of new offices in the Dungu area
	5 574	Users
	73	Locations
Operation and maintenance of the wireless area network	12	Wireless area networks

Medical

Operation and maintenance of 13 United Nations-owned level-I clinics, 43 contingent-owned level-I hospitals, 3 contingent-owned level-II hospitals, 1 contingent-owned level-III hospital, as well as 1 United Nations-owned emergency/first aid unit, 1 United Nations-owned laboratory, 1 United Nations-owned radiology unit in 14 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases	15	United Nations-owned level-I clinics
	43	Contingent-owned level-I hospitals
	3	Contingent-owned level-II hospitals
	1	Contingent-owned level-III hospital
	2	United Nations-owned emergency/first aid units
	1	United Nations-owned laboratory
	1	United Nations-owned radiology unit
Maintenance of Mission-wide land and air evacuation arrangements inclusive of 435 aero-medical evacuations for all United Nations locations in 3 contingent-owned level-II hospitals, 1 contingent-owned level-III hospital, 1 contracted level-III hospital in Kinshasa and 2 contracted level-IV hospitals in Pretoria in a total of 6 locations	405	Medical evacuations, including 310 within-mission evacuations and 95 out-of-mission evacuations
HIV/AIDS sensitization programme, including peer education, for all Mission personnel	Yes	Through induction/orientation training for 4,674 military, 920 police, 1,132 civilian staff and 170 casual daily workers In addition: One special training session in Bukavu and Katanga for 14 medical personnel on post-exposure prophylaxis kits
Training of 80 HIV/AIDS peer educators	No	The non-completion of the output was due to a lack of human resources and the shift in focus to the publication of 15,000 copies of an HIV/AIDS magazine
Operation and maintenance of voluntary confidential HIV/AIDS counselling and testing facilities for all Mission personnel	Yes	Through 7 voluntary counselling and testing centres in Kinshasa and other sectors

Security

500 investigation reports on traffic accidents, theft of United Nations equipment and loss of identification documents	825	Investigation reports The higher number was due to the fragile security situation in the mission area
Preparation of regional security evacuation plans for all regions	Yes	Regional security evacuation plans for all regions were updated and provided to all offices

Conduct of induction and fire training for all new staff	Yes	A total of 1,262 civilian and military personnel were trained in 92 sessions
Conduct of fire drills and refresher courses for all staff every two months	Yes	
Provision of site security in all locations	Yes	
24-hours-a-day, 7-days-a-week firefighting capacity in Kinshasa, Kisangani and Bukavu	Yes	Response to 24 fire incidents in 2008/09 compared with 11 fire incidents in 2007/08, as a result of improved firefighting capacity
Conduct of specialized training for all security staff in pistol-firing, first aid and other specialized areas	98	Personnel trained in 12 firearms training (pistol and submachine gun) courses
	14	Personnel trained in 2 arrest and restraint techniques courses
	262	Personnel trained in 21 communication and operational procedures courses
	45	Personnel trained in 2 field security training programme courses
Preparation of 365 daily security situation reports, 52 weekly assessment reports and 4 quarterly reports on Mission-wide security situation	Yes	All reports issued as planned
Conduct of security and baggage inspections for approximately 14,000 passengers a month	Yes	For an average of 14,000 passengers per month

III. Resource performance

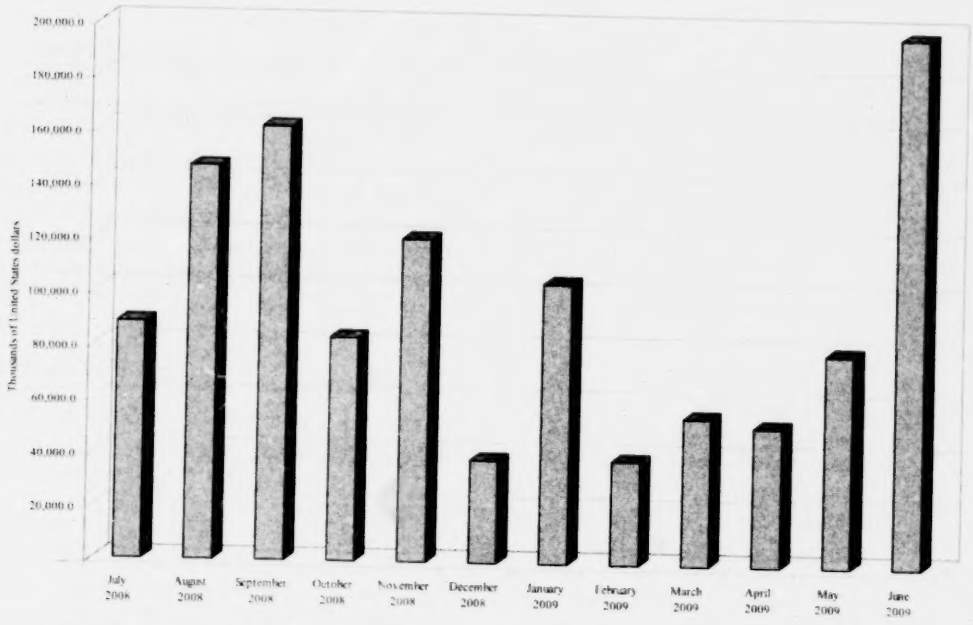
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	43 095.8	47 497.5	(4 401.7)	(10.2)
Military contingents	389 467.9	398 152.8	(8 684.9)	(2.2)
United Nations police	16 135.8	21 023.0	(4 887.2)	(30.3)
Formed police units	17 655.2	17 575.9	79.3	0.4
Subtotal	**466 354.7**	**484 249.2**	**(17 894.5)**	**(3.8)**
Civilian personnel				
International staff	157 237.7	157 467.3	(229.6)	(0.1)
National staff	44 770.4	50 650.7	(5 880.3)	(13.1)
United Nations Volunteers	31 473.3	27 526.0	3 947.3	12.5
General temporary assistance	9 345.9	4 785.1	4 560.8	48.8
Subtotal	**242 827.3**	**240 429.1**	**2 398.2**	**1.0**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	76.9	615.7	(538.8)	(700.7)
Official travel	6 300.1	9 944.6	(3 644.5)	(57.8)
Facilities and infrastructure	93 909.6	99 913.4	(6 003.8)	(6.4)
Ground transportation	20 810.4	28 779.4	(7 969.0)	(38.3)
Air transportation	274 082.9	217 054.5	57 028.4	20.8
Naval transportation	1 734.4	1 194.5	539.9	31.1
Communications	32 740.5	32 555.3	185.2	0.6
Information technology	9 035.6	8 919.8	115.8	1.3
Medical	18 976.4	17 014.7	1 961.7	10.3
Special equipment	6 676.8	4 685.5	1 991.3	29.8
Other supplies, services and equipment	13 150.8	17 186.5	(4 035.7)	(30.7)
Quick-impact projects	1 000.0	799.6	200.4	20.0
Subtotal	**478 494.4**	**438 663.5**	**39 830.9**	**8.3**
Gross requirements	**1 187 676.4**	**1 163 341.8**	**24 334.6**	**2.0**
Staff assessment income	23 999.2	23 982.9	16.3	0.1
Net requirements	**1 163 677.2**	**1 139 358.9**	**24 318.3**	**2.1**
Voluntary contributions in kind (budgeted)[a]	3 426.9	4 244.9	(818.0)	(23.9)
Total requirements	**1 191 103.3**	**1 167 586.7**	**23 516.6**	**2.0**

[a] Includes $4,244,900 from Fondation Hirondelle, comprising provisions for travel, facilities and infrastructure, ground transportation, communications and miscellaneous supplies and services, in support of MONUC radio broadcasting services.

B. Monthly expenditure pattern



26. The higher expenditures in August 2008 resulted mainly from the obligations for operational activities including petrol, oil and lubricants, air transportation and rental of premises. The higher expenditures in September 2008, January 2009 and June 2009 were attributable mainly to reimbursements to troop-contributing countries for troop/formed police costs, contingent-owned equipment and self-sustainment for military contingents and formed police units.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	5 638.8
Other/miscellaneous income	2 688.0
Voluntary contributions in cash	—
Prior-period adjustments	(54.2)
Cancellation of prior-period obligations	19 255.8
Total	**27 528.4**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	63 257.9
Formed police units	3 450.8
Subtotal	**66 708.7**
Self-sustainment	
Facilities and infrastructure	36 839.3
Communications	17 014.9
Medical	15 241.0
Special equipment	4 685.5
Subtotal	**73 780.7**
Total	**140 489.4**

Mission factors		*Percentage*	*Effective date*	*Last review date*
A.	**Applicable to mission area**			
	Extreme environmental condition factor	1.80	1 January 2004	1 January 2004
	Intensified operational condition factor	1.30	1 January 2004	1 January 2004
	Hostile action/forced abandonment factor	3.10	1 January 2004	1 January 2004
B.	**Applicable to home country**			
	Incremental transportation factor	0.5-3.5		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	2 948.6
Voluntary contributions in kind (non-budgeted)	—
Total	**2 948.6**

[a] Represents the estimated rental value of airfields and terminals in 10 locations, buildings in 12 locations for residential and office accommodation of troops, greenfield sites in 7 locations for troop accommodation and 1 compound for office premises.

IV. Analysis of variances[1]

	Variance	
Military observers	($4 401.7)	(10.2%)

27. The variance was attributable primarily to the increase in mission subsistence allowance rates effective 1 September 2008 from $234 to $260 per person-day for the first 30 days and from $144 to $164 per person-day after 30 days. The additional requirements were partly offset by the lower average deployment of 706 military observers compared with the budgeted deployment of 714 personnel, as well as the recording of only the accommodation portion of mission subsistence allowances, in lieu of the full amount, during within-mission travel, effective 1 July 2008.

	Variance	
Military contingents	($8 684.9)	(2.2%)

28. The variance resulted primarily from additional requirements for rations owing to: (a) an increase in the ceiling man rate for fresh rations from the budgeted cost of $5.64 per person-day to the actual cost of $6.36 per person-day, based on the terms of the contract that came into effect from March 2008; (b) higher transportation costs for rations owing to the redeployment of 79 per cent of troops to eastern Democratic Republic of the Congo; and (c) increased costs of commercial charter flights and letter-of-assist arrangements for the rotation of some contingents. The variance was offset in part by reduced requirements for standard troop cost reimbursements, owing to the lower average deployment of 16,614 military contingent personnel compared with the budgeted deployment of 16,689 personnel.

	Variance	
United Nations police	($4 887.2)	(30.3%)

29. The variance was attributable primarily to additional requirements related to the higher average deployment of 325 police officers compared with the budgeted deployment of 266 police officers, as well as the increase in mission subsistence allowance rates effective 1 September 2008 from $234 to $260 per person-day for the first 30 days and from $144 to $164 per person-day after 30 days. The variance was partly offset by reduced requirements resulting from the extension of the tour of duty of 207 police officers, for which the payment of the after-30-day rate of the allowance was applicable.

	Variance	
International staff	($229.6)	(0.1%)

30. The variance resulted primarily from additional requirements for common staff costs, owing to the conversion of 86 international staff from the 300-series to the 100-series of appointments, as well as the increase in mission subsistence allowance rates effective 1 September 2008 from $234 to $260 per person-day for the first 30 days and from $144 to $164 per person-day after 30 days. The variance was offset in

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

part by reduced requirements for salaries and mission subsistence allowances, due to the average vacancy rate of 22 per cent, compared with the budgeted vacancy factor of 17 per cent.

	Variance	
National staff	($5 880.3)	(13.1%)

31. The variance was attributable primarily to additional requirements for salaries and related costs, resulting from: (a) the revision of the salary scales for National Officers and national General Service staff effective 1 July 2008; (b) the impact of the outcome of the comprehensive grade-level review of a total of 2,110 national posts to align the grade level of posts with their corresponding functions, which resulted in 64 per cent of posts being reclassified to a higher level; and (c) the conversion of 293 national staff from the 300-series to the 100-series of appointments. In addition, the revision of the national salary scales resulted in an increase in the rate of hazardous duty station allowances from the budgeted rate of $10.44 per person-day to the actual rate of $12.26 per person-day.

	Variance	
United Nations Volunteers	$3 947.3	12.5%

32. The unutilized balance was attributable primarily to the non-deployment of 190 temporary volunteers, owing to the delay in the conduct of local elections.

	Variance	
General temporary assistance	$4 560.8	48.8%

33. The unutilized balance was attributable primarily to the non-deployment of staff for 235 temporary positions, owing to the delay in the conduct of local elections.

	Variance	
Consultants	($538.8)	(700.7%)

34. The variance resulted primarily from additional requirements for unplanned consultancies on: (a) the profiling of leaders of foreign armed groups for the disarmament, demobilization, repatriation, reinsertion and resettlement programme; (b) the review of conduct and discipline matters; (c) negotiations on the fuel contract of MONUC; (d) a global initiative by the Department of Peacekeeping Operations to promote a positive work environment; and (e) the services of the interim Head of the Integrated Office, pending the completion of the regular selection process.

	Variance	
Official travel	($3 644.5)	(57.8%)

35. The variance was attributable primarily to: (a) the increase in mission subsistence allowance rates effective 1 September 2008 from $234 to $260 per person-day for the first 30 days and from $144 to $164 per person-day after 30 days; (b) the recording of the full rate of mission subsistence allowances during within-mission travel effective 1 July 2008; and (c) increased requirements for within-

mission travel resulting from the deployment of multidisciplinary joint protection teams to conflict areas, requiring frequent redeployments and rotations of civilian staff due to extremely harsh environmental and living conditions.

	Variance	
Facilities and infrastructure	($6 003.8)	(6.4%)

36. The variance resulted primarily from additional requirements for: (a) the acquisition of tents and prefabricated accommodation units as reserve for one battalion and for the establishment of new camps for the additional military personnel authorized under Security Council resolution 1843 (2008); (b) an increase in the unit cost of diesel fuel from the budgeted average rate of $0.945 per litre to the average cost of $1.0696 per litre; (c) higher consumption of diesel fuel for generators due to the redeployment of military and civilian personnel to the east, where the electricity supply was limited; (d) reimbursements to military observers, United Nations police officers and United Nations Volunteers for residential security guards in connection with compliance with the minimum operating residential security standards; and (e) higher costs of security services in the Kivus as a result of the resumption of hostilities. The variance was offset in part by reduced requirements for reimbursements to contributing Governments for self-sustainment, owing to the lower actual levels of self-sustainment compared with the provisions of signed memorandums of understanding, as well as the cancellation of asphalt surfacing of an unpaved taxiway/apron at the Goma airport, owing to a high tender submitted by a single bidder.

	Variance	
Ground transportation	($7 969.0)	(38.3%)

37. The variance was attributable primarily to additional requirements for: (a) the acquisition of vehicles, resulting from the unplanned acquisition of 5 fire-fighting trailers in preparation for the conduct of local elections and the increase in the average unit cost of light vehicles from the budgeted cost of $16,190 per vehicle to the average cost of $20,194 per vehicle; and (b) petrol, oil and lubricants, resulting from an increase in the unit cost of diesel fuel from the budgeted average rate of $0.945 per litre to the average cost of $1.0696 per litre, as well as the higher consumption of diesel fuel owing to increased patrols by contingents and the higher utilization of heavy trucks for the movement of cargo in the east.

	Variance	
Air transportation	$57 028.4	20.8%

38. The unutilized balance was attributable primarily to reduced requirements for: (a) the rental and operations of fixed-wing and rotary-wing aircraft, resulting from the non-deployment of 5 out of 6 planned fixed-wing and 29 planned rotary-wing aircraft in support of the conduct of local elections; (b) petrol, oil and lubricants related to the non-deployment of aircraft for the conduct of local elections; and (c) services, resulting from the delay in the procurement process related to air traffic control display stations; the non-acquisition of unmanned aerial vehicles; and the non-implementation or partial implementation of airfield services in Kinshasa, Kisangani, Kalemie, Kananga, Mbandaka, Goma, Lubumbashi, Kamina, Kindu,

Bunia and Bukavu, owing to operational and technical constraints of local airfield service providers.

	Variance	
Naval transportation	$539.9	31.1%

39. The unutilized balance was attributable to reduced requirements for rental and operation and petrol, oil and lubricants, resulting from the lower number of riverine assets (from the budgeted 3 pushers/barges to the actual 1 pusher/barge and the budgeted 4 fast boats to the actual 2 fast boats) from 1 May 2009, based on the temporary arrangement during the extension period of the contract, as well as the non-utilization of fast boats and pushers between November and December 2008, owing to delays in the finalization of the related contract.

	Variance	
Communications	$185.2	0.6%

40. The unutilized balance was attributable primarily to reduced requirements for: (a) commercial communications, resulting from the higher vacancy rates of international staff (22 per cent compared with 17 per cent budgeted) and of national General Service staff (15 per cent compared with 5 per cent budgeted), as well as the non-deployment of 260 temporary personnel (comprising 150 general temporary assistance positions and 110 temporary United Nations Volunteers) in support of the conduct of local elections; and (b) communication support services, owing to the non-payment of mission subsistence allowance to contractors during their periods of absence from the mission area. The unspent amount was offset in part by additional requirements for the acquisition of communications equipment, owing to the upgrade of the conference/training facilities in Entebbe and the settlement of outstanding charges related to the prior financial period.

	Variance	
Information technology	$115.8	1.3%

41. The unutilized balance was attributable primarily to reduced requirements for: (a) licences, fees and rental of software, owing to economies of scale achieved from the high-volume purchases of software at Headquarters; and (b) information technology services, owing to the non-payment of mission subsistence allowance to contractors during their periods of absence from the mission area. The unspent amount was offset in part by additional requirements for the acquisition of network equipment required to strengthen and enhance the Mission's information and communications technologies network and to ensure a seamless transition to new terminals and network devices.

	Variance	
Medical	$1 961.7	10.3%

42. The unutilized balance resulted primarily from reduced requirements for medical services, owing to the expiration of the contract with the Centre Medical du Kinshasa in March 2009; as well as the non-receipt of invoices for medical services rendered by a military hospital in South Africa.

	Variance	
Special equipment	$1 991.3	29.8%

43. The unutilized balance was due to reduced requirements for reimbursements to contributing Governments for self-sustainment, resulting from variances between the provisions in the signed memorandums of understanding and the actual levels of self-sustainment.

	Variance	
Other supplies, services and equipment	($4 035.7)	(30.7%)

44. The variance was attributable mainly to additional requirements for: (a) other freight and related costs, resulting from the utilization of freight forwarding contractors, in addition to the Mission's Heavy Vehicle Transport Unit, in connection with the movement of United Nations-owned and contingent-owned equipment, engineering equipment, fuel supplies, as well as the redeployment of some battalions to and within eastern Democratic Republic of the Congo; and (b) other services related to the extended employment of individual contractors, resulting from delays in the recruitment process on the regularization of 466 individual contractors approved for the 2008/09 period.

	Variance	
Quick-impact projects	$200.4	20.0%

45. The unutilized balance was attributable to reduced requirements resulting from delays in the procurement process for materials required for projects, the cancellation of four approved projects owing to changes in executing arrangements, as well as the measures, in accordance with the relevant recommendation of the Board of Auditors, which allowed commitments to new projects to be made only after the completion of ongoing projects, resulting in delays in the start of new projects to November or December 2008.

V. Actions to be taken by the General Assembly

46. **The actions to be taken by the General Assembly in connection with the financing of MONUC are to decide on the treatment of:**

(a) **The unencumbered balance of $24,334,600 with respect to the period from 1 July 2008 to 30 June 2009;**

(b) **Other income for the period ended 30 June 2009 amounting to $27,528,400 from interest income ($5,638,800), other/ miscellaneous income ($2,688,000) and cancellation of prior-period obligations ($19,255,800), offset by prior-period adjustments ($54,200).**

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Financing of the United Nations Operation in Côte d'Ivoire

Performance report on the budget of the United Nations Operation in Côte d'Ivoire for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2008 to 30 June 2009.

The total expenditure for UNOCI for the period from 1 July 2008 to 30 June 2009 has been linked to the Operation's objective through a number of results-based-budgeting frameworks, grouped by components, namely, ceasefire; disarmament, demobilization, reintegration, repatriation and resettlement; humanitarian and human rights; peace process; law and order; and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	231 655.6	235 418.7	(3 763.1)	(1.6)
Civilian personnel	91 594.7	93 239.6	(1 644.9)	(1.8)
Operational costs	152 152.3	146 715.0	5 437.3	3.6
Gross requirements	**475 402.6**	**475 373.3**	**29.3**	**0.0**
Staff assessment income	9 754.0	9 801.9	(47.9)	(0.5)
Net requirements	**465 648.6**	**465 571.4**	**77.2**	**0.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**475 402.6**	**475 373.3**	**29.3**	**0.0**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	200	192	3.8
Military contingents	7 915	7 783	1.7
United Nations police	450	395	12.2
Formed police units	750	750	0
International staff	493	407	17.5
National staff	714	628	12
United Nations Volunteers	301	275	8.8
Temporary positions[c]			
International staff	5	2	58.3
National staff	7	5	33.3
Government-provided personnel	8	8	3.1[d]

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.
[d] Reflects 7 incumbents during the period from July to September 2009.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2008 to 30 June 2009 was set out in the report of the Secretary-General of 17 March 2008 (A/62/750) and amounted to $477,058,000 gross ($467,307,900 net). It provided for 200 military observers, 7,915 military contingents, 1,200 police personnel, including 750 in formed units, 498 international staff, 709 national staff inclusive of 66 national officers, 301 United Nations Volunteers and 12 staff on temporary positions. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 34 of its report (A/62/781/Add.13), recommended that the General Assembly appropriate $476,959,900 gross for the period from 1 July 2008 to 30 June 2009.

2. The General Assembly, by its resolution 62/254, appropriated an amount of $475,402,600 gross ($465,648,600 net) for the maintenance of the mission for the period from 1 July 2008 to 30 June 2009. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of the Operation was established by the Security Council in its resolution 1528 (2004) and has been extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1795 (2008), 1826 (2008) and 1865 (2009).

4. The Operation is mandated to help the Security Council achieve an overall objective, namely, to re-establish peace, security and long-term stability in Côte d'Ivoire.

5. Within this overall objective, the Operation has, during tne performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components established by the Security Council in paragraph 2 of its resolution 1739 (2007): ceasefire; disarmament, demobilization, reintegration, repatriation and resettlement; humanitarian and human rights; peace process; law and order; and support.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2008/09 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. The Security Council, in its resolution 1865 (2009) endorsed the reduction of military personnel in UNOCI from 8,115 to 7,450 in the light of the progress achieved in the implementation of the key steps of the peace process and of the progress of the electoral process. The drawdown was completed in July 2009. In April 2009, France withdrew its engineering company deployed in UNOCI.

8. UNOCI, in collaboration with United Nations Development Programme (UNDP) and with resources from the Peacebuilding Fund, continued to support the reintegration process through the implementation of microprojects benefiting a total of 2,768 ex-combatants, militias, women, and youths-at-risk. The 1,000 microprojects initiative remained the main ongoing opportunity for the reinsertion of ex-combatants and has largely contributed to a peaceful and secure environment in the area where demobilization has taken place.

9. The Operation continued to address justice-related challenges throughout the country. Partially owing to the advocacy efforts of UNOCI, the tenth European Development Fund approved by the European Commission on 2 April 2008 earmarked $23 million for support to judicial and penitentiary system reform in Côte d'Ivoire.

10. The identification and voter registration processes were officially completed by 30 June 2009 with 6,552,694 people, or 75 per cent of the projected number of people registered. UNOCI provided substantial logistical airlift capacity and transportation of identification agents and materials through the deployment of Operation Transport. UNOCI implemented quick-impact projects during the lead-up to the elections and to facilitate subsequent normalization of the situation in Côte d'Ivoire. The Special Representative of the Secretary-General remained in contact with all Ivorian parties involved in the electoral process and engaged the diplomatic corps and bilateral donors to provide support to the electoral process within the framework of the Ouagadougou Political Agreement in the form of financial support to the Elections Basket Fund administered by UNDP.

11. Efforts by the United Nations and the international community to mobilize funds to support the implementation of the Ouagadougou Political Agreement continued. The two basket funds established and administered by UNDP to support the electoral process and post-crisis peace consolidation activities were fully operational, and continued to receive external funding. To date, UNDP has raised over $95 million for both funds, including $11 million raised during the period from 1 July 2008 to 30 June 2009.

12. The rate of prosecution of perpetrators of serious human rights violations brought to the attention of national authorities by UNOCI remained low, mainly because justice institutions in the Forces nouvelles zone did not resume work as had been anticipated. To enhance human rights awareness in the general population, on the occasion of the sixtieth anniversary of the Universal Declaration of Human Rights, on 10 December 2008, UNOCI produced 28 special programmes on the 30 articles of the Universal Declaration of Human Rights, which were broadcast on Radio ONUCI-FM and on several community radio networks in the country.

C. Regional mission cooperation

13. UNOCI, the United Nations Mission in Liberia (UNMIL) and the United Nations Integrated Office in Sierra Leone (UNIOSIL) (United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL) beginning 1 October 2008) continued to cooperate and coordinate their activities in the West African region. The heads of the missions met on a quarterly basis at the United Nations West Africa Administrative Conferences in order to identify areas of mutual cooperation, increase effectiveness of operations in the region by coordinating the efforts of the missions, identify best practices and address common deficiencies, improve the quality of services provided to the beneficiaries in the region, and create a forum for discussion and resolution of common issues within an integrated environment. As part of the strategy to enhance communications and information technology effectiveness and achieve efficiencies, UNOCI maintained a satellite link with UNMIL as a backup to the communications link located at the United Nations Logistics Base at Brindisi, Italy, and provided the United Nations Office for West Africa (UNOWA) with communications equipment and technical assistance. The UNMIL-UNOCI microwave corridor project was completed, resulting in migration from satellite-based networks to a terrestrial network. Regional mission cooperation also continued in air operations, including the use of UNMIL aircraft in place of commercial flights for the rotation, emplacement and repatriation of troops from the Economic Community of West African States (ECOWAS), Morocco and Jordan.

14. During the reporting period, the Operation also coordinated with the United Nations missions in Sierra Leone and Liberia on the implementation of a voluntary repatriation and resettlement programme for foreign ex-combatants.

D. Partnerships and country team coordination

15. UNOCI and the United Nations country team continued preparatory work on the transition from the peacekeeping to the post-conflict stage in Côte d'Ivoire. In view of facilitating the transition from humanitarian emergency support towards early recovery and development interventions, the United Nations country team developed during the period, a transition strategy by focusing its efforts on three parallel agendas: (a) critical humanitarian needs, which supported the reinstallation and protection of internally displaced persons in the west, and food security in the north of Côte d'Ivoire; (b) support to the national Programme de sortie de crise through individual programmes from United Nations entities and the two basket funds administered by UNDP; and (c) the United Nations Development Assistance Framework for 2009-2013, with interventions by the United Nations system organizations in support of the implementation of the national Poverty Reduction Strategy Paper 2009-2013.

16. UNOCI worked with partners from across the United Nations system to further strengthen the Organization's integrated approach in addressing peace consolidation and peacebuilding priorities in Côte d'Ivoire. In particular, during the period under review, the Office of the Deputy Special Representative of the Secretary-General made progress in establishing joint United Nations planning and coordination structures that work around key programmatic priorities.

E. Mission support initiatives

17. The Operation implemented a number of service improvements by streamlining and improving its administrative and logistical support functions, as described below.

18. The new contract for rations implemented a revised pricing structure resulting in a 15 per cent reduction in costs compared to the previous contract. However, these savings were offset by unfavourable fluctuations of the exchange rate of United States dollar to euro and an increase of 15 per cent in the Ceiling Man-day Rate from October 2008 as well as higher rental costs of a warehouse and containers.

19. As mentioned previously, the Operation used UNMIL shared aircraft in place of commercial flights for the rotation, emplacement and repatriation of troops from ECOWAS, Morocco and Jordan and formed police units from Jordan.

F. Results-based-budgeting frameworks

Component 1: ceasefire

20. During the reporting period, the Operation continued to support the restructuring of the armed forces of Côte d'Ivoire and the integration of former belligerent forces. This helped to stabilize the security situation in the country. UNOCI also monitored the arms embargo, and adherence of all parties to the Ouagadougou Political Agreement. The UNOCI military components assisted the Independent Electoral Commission in the identification and registration of voters for the upcoming elections.

21. As a result of the reconfiguration, fewer troops were required to perform static missions and the number of troops made available for mobile operations was maximized. All combat elements of military contingents were tasked to conduct long-range patrols, routine patrols, border patrols and escort duties, in addition to their assistance to voter identification and registration. They also provided vehicular support in the Polio Vaccination Programme 2009.

Expected accomplishment 1.1: stabilization of security conditions in Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
No violations of the comprehensive ceasefire agreement of 3 May 2003 (2005/06: 0; 2006/07: 0; 2007/08: 0; 2008/09: 0)	Achieved. There were no violations of the ceasefire agreement
No reports of armed groups non-signatories to the comprehensive ceasefire agreement of 3 May 2003 threatening the civilian population (2005/06: 0; 2006/07: 0; 2007/08: 0; 2008/09: 0)	Achieved. There were no reports of armed groups non-signatories threatening the civilian population

Full compliance by Ivorian parties and neighbouring States with the arms embargo (2005/06: 0 incidents; 2006/07: 0 incidents; 2007/08: 0 incidents; 2008/09: 0 incidents)	Of 661 planned embargo inspection visits during the reporting period, 35 could not be carried out owing to a lack of cooperation from Ivorian parties
Integrated deployment of 4 United Nations police personnel within Ivorian Integrated Command Centre	3 United Nations police personnel served as technical advisers to the Integrated Command Centre

Planned outputs	*Completed (number or yes/no)*	*Remarks*
598,600 mobile and foot troop patrol days (20 troops per patrol x 2 patrols per company x 41 companies x 365 days)	569,400	Routine patrol days (26 troops per patrol x 2 patrols per company x 30 companies x 365 days)
186,150 troop security/control person days (30 troops per observation post x 17 observation posts x 365 days)	175,200	Long-range patrols days (40 troops per long-range patrol x 12 long-range patrols x 365 days). In keeping with the provisions of the Ouagadougou Political Agreement, the observation posts were dismantled and UNOCI adjusted its posture and configuration. As a result, long-range mobile patrols were carried out in all required areas
1,440 air patrol hours (3 helicopters x 40 hrs/helicopter x 12 months)	1,530	Air patrol hours (3 helicopters x 42.5 hrs/helicopter x 12 months)
37,230 military observers mobile patrol person days (2 military observers per patrol x 3 patrols x 17 team sites x 365 days) in Sectors East and West	37,230	Military observers mobile person days (2 military observers per patrol x 3 patrols x 17 team sites x 365 days)
366 boat patrol days, including on the Abidjan Ebrié Lagoon, and emergency evacuation (2 boats x 183 days)	No	Boat patrolling was not carried out owing to an improved political and social situation in the country. Also, there was no emergency evacuation during the period
12 reports to the Côte d'Ivoire Sanctions Committee and the Security Council on compliance with the arms embargo	12	Reports provided to the Côte d'Ivoire Sanctions Committee and the Security Council
Organization and conduct of an average of 5 weekly inspections of the cargo on board aircraft and transport vehicles at 2 seaports, 3 airports, 4 airfields, 10 military bases and 5 border crossings	Yes	UNOCI conducted 6 weekly port patrols and 13 weekly airport patrols; 12 weekly Forces armées nationales de Côte d'Ivoire (FANCI)/Forces armées des forces nouvelles (FAFN) military camp inspections; monitoring of 6 vessels manifests per week; 3 spot air/sea cargo controls per month; and 33 UNMIL/UNOCI border monitoring meetings In addition, 174 United Nations police/military observers were trained on arms embargo inspection procedures, and 31 diamond mine over-flights and site visits were conducted

Participation of the Force Commander in 10 meetings on regional and inter-mission cooperation, including with the ECOWAS Defence and Security Committees, UNIOSIL, UNMIL, and UNOWA, focused on containing cross-border movement of armed groups and operations against illegal movement of weapons	No	Not all meetings on regional and inter-mission cooperation took place. However, the Force Commander attended the following two meetings: the 16th high-level meeting, held in Dakar in May 2009, and the 25th meeting of the Committee of Chiefs of Defence Staff of ECOWAS, in Ouagadougou in June 2009
Holding of monthly meetings with FANCI to advise it on monitoring borders, with particular attention to the movement of Liberian refugees, combatants and arms	No	No regular meetings were held, but permanent contact was maintained through the FANCI liaison officer who visited the FANCI headquarters daily to provide reports. This approach was adopted to enhance mainstreaming of cross-border concerns
Daily liaison with FANCI and the military elements of the Forces nouvelles to promote trust and confidence between all the Ivorian forces, including United Nations-Ivorian police/military joint patrols in Abidjan as well as in the green line zone and area of responsibility	Yes	Daily liaison was undertaken
101,835 troop security person days for the close protection of ministers of the Government of Côte d'Ivoire and other major political leaders (279 troops x 365 days)	101,835	Troop security person days provided as follows: static guards at 13 residences and one hotel for 24 hours per day for 365 days; escorts to 17 personalities as well as UNOCI cash convoys at various times within Abidjan and to various parts of the country; security at locations for meetings of Ivorian authorities
Weekly press briefing to Ivorian population and the national and international media on understanding the role of the UNOCI forces in the context of the Ouagadougou Political Agreement	Yes	The press briefing was provided weekly, and five press releases on average were provided per week

Component 2: disarmament, demobilization, reintegration, repatriation and resettlement

22. During the reporting period, the Operation assisted the Government in the implementation of the national disarmament, demobilization and reintegration programme and coordinated with the United Nations missions in Sierra Leone and in Liberia on the implementation of a voluntary repatriation and resettlement programme for foreign ex-combatants. New modalities for disarmament, demobilization and reintegration in Côte d'Ivoire were laid out in the Fourth Supplementary Agreement to the Ouagadougou Political Agreement signed on 22 December 2008. For example, the agreement provided for the payment of a demobilization allowance of CFA 500,000 per ex-combatant. The required funds were not raised, however, and modalities for the disbursement of any funds to be disbursed remain unclear.

23. This led to the reorientation of the main objectives of the Disarmament, Demobilization and Reintegration Section, which were to provide advice and support to the Integrated Command Centre and the National Programme for Reinsertion and Community Rehabilitation (PNRRC), to monitor and support the cantonment of both Forces de défense et de sécurité (FDS) and FAFN combatants, to assist with the reinsertion of demobilized ex-combatants and to assist with the disarmament and dismantling of militias. However, owing to budget constraints, a joint mission with UNIOSIL could not be carried out during the reporting period. In its advisory and support role, the Operation regularly interfaced with the offices of the Prime Minister and the Minister of Defence, the Integrated Command Centre, FAFN and FDS, PNRRC and the National Programme of Civic Service (PSCN), with a view to expedite and properly implement the processes to disarm, demobilize and reintegrate ex-combatants and militias. A team comprising UNOCI disarmament, demobilization and reintegration, military and police liaison officers and UNDP, worked on a daily basis with the Integrated Command Centre to strengthen its planning and coordination capacities. The Operation continued to provide logistical support to the Command Centre, including transport and communication support. UNOCI also set up a reinsertion microprojects programme using funding from the peacebuilding fund to assist with the reinsertion of former combatants. Through its inter-agency coordination mechanism, the Operation facilitated coordination, policy development and decision-making with United Nations system agencies, funds and programmes, the donor community, and other non-governmental organizations for the overall disarmament, demobilization and reintegration process.

Expected accomplishment 2.1: reintegration of national ex-combatants and former militias into Côte d'Ivoire society; repatriation and resettlement of foreign ex-combatants present in Côte d'Ivoire, with special attention to the specific needs of women and children

Planned indicators of achievement	*Actual indicators of achievement*
Reinsertion, repatriation and resettlement of 42,564 Forces nouvelles ex-combatants in Côte d'Ivoire (2005/06: 0; 2006/07: 0; 2007/08: 0; 2008/09: 37,150)	As of 30 June 2009, 11,766 FAFN ex-combatants had registered, of whom 4,065 volunteered to join the national army (Volontaire pour la nouvelle armée (VAN)) and 7,701 opted to be demobilized, including 471 women and 802 non-Ivorians. The number of regrouped FAFN elements is lower than planned, as the regroupment operation was suspended at the end of October 2008 owing to logistics and financial constraints. FAFN is expected to present a new timeline for the completion of the regroupment exercise Meanwhile, as at 30 June 2009, 2,768 ex-combatants, ex-militias and youth at risk were benefiting from the UNDP/UNOCI 1,000 microprojects programme. In addition, according to figures provided by PNRRC a total of 917 beneficiaries had received reinsertion or reintegration support through other programmes by 31 December 2008

Rehabilitation, reintegration and reunification with families of former child soldiers (2006/07: 0; 2007/08: 3,000; 2008/09: 6,000)	The original estimates for the number of child soldiers in Côte d'Ivoire was found to be far beyond the actual figure as only 2,813 children, of whom 1,300 were formerly associated with armed groups, have been identified and assisted by PNRRC, which has been implemented since September 2008 Côte d'Ivoire has been removed from the list of countries using child soldiers
Reintegration of 1,019 former members of militias (2005/06: 0; 2006/07: 500; 2007/08: 2,000; 2008/09: 1,019)	As at 30 June 2009, a total of 37,436 militia elements had been profiled and their militia groups dismantled. Although by 30 June 2009 some disarmament had taken place and the profiling of the militias had been completed, their reintegration had not yet started. This will be carried out through the payment of a CFA 500,000 francs cash allowance, however the modalities for this have yet to be defined PSCN launched in February 2009 its training programme for 270 youth at risk and ex-militiamen in Guiglo (the western part of the country) 757 ex-militia members took part in reinsertion activities run as a part of the 1,000 microprojects programme
Preparation and implementation of action plans by parties to the conflict on ending the use of child soldiers (2005/06: 0; 2006/07: 2; 2007/08: 2; 2008/09: 2)	Forces de défense et de sécurité des Forces nouvelles (FDS-FN) and other parties in conflict signed action plans on 10 October 2005 and 14 September 2006 to end use of child soldiers. Parties have been de-listed from annexes of the report of the Secretary-General on children and armed conflict (S/2007/757) as a result of a successful implementation of action plans
Participation of 10,000 former members of unarmed militias in sustainable economic and development programmes administered by the civic service programme, the National Programme on Reinsertion and Community Rehabilitation, UNDP and non-governmental organizations (2005/06: 0; 2006/07: 0; 2007/08: 10,000; 2008/09: 10,000)	The two national structures (PNRRC and PSCN) in charge of reinsertion programmes faced financial constraints regarding the implementation of reinsertion programmes. UNOCI, in collaboration with UNDP, maintained its support to the reinsertion process, including for some militias, through the microprojects programme

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government of Côte d'Ivoire on the establishment of a task force on the implementation of economic and development reinsertion programmes for ex-combatants and former militia members, with special advice on the specific needs of women and children through the organization of ad hoc meetings	Yes	UNOCI Disarmament, Demobilization and Reintegration Section provided advice to national authorities in charge of disarmament, demobilization and reintegration programmes in Abidjan, Yamoussoukro, and at the regional level on all relevant documents and related activities. Several documents and activities were planned jointly with national structures, such as the Operational Plan and FAFN Regroupment Plan A task force could not be established as the national structures in charge of the reinsertion programmes (PNRRC and PSCN) were not fully operational owing to financial constraints
Advice to the National Programme on Reinsertion and Community Rehabilitation as well as the civic service programme on the establishment of the monitoring framework for the numbers and status of ex-combatants, with special attention to the specific needs of women and children through weekly coordination meetings	Yes	UNOCI established a coordination mechanism at field and headquarters level with PNRRC, Service Civique and Cellule de micro projet de la Présidence in September 2008. Two main structures were established, the Project Committee at the regional level and the Projects Approval Committee at the national level, to deal with reinsertion activities for ex-combatants and ex-militias. Through this mechanism, PNRRC and the local authorities identify reinsertion opportunities for ex-combatants, ex-militias and youth at risk. PNRRC keeps track of ex-combatants and ex-militia elements who are in a reinsertion programme and updates its database accordingly, and local authorities monitor the reinsertion programme in their respective locations
Daily coordination meetings between the Disarmament, Demobilization and Reintegration-Integrated Implementation Cell and the Integrated Command Centre to implement and monitor the disarmament, demobilization and reintegration and disarmament and demobilization of the militias process	Yes	The UNOCI Disarmament, Demobilization and Reintegration Operations Centre established at Integrated Command Centre headquarters continued to support the Command Centre in strengthening its planning and coordination. UNOCI continued to maintain an integrated implementation cell comprised of military, police, and disarmament, demobilization and reintegration civilian personnel. One Disarmament, Demobilization and Reintegration Officer, three military liaison officers and a three United Nations police liaison officers team worked on a daily basis with the Integrated Command Centre. The Operation continued to provide logistical support to the Integrated Command Centre, including transportation and communication support

Regular meetings with government institutions and international stakeholders to elaborate, plan and implement the security sector reform	No	Major issues such as the rank of FAFN military elements and regroupment of 5,000 FAFN for the new army were not addressed. Therefore, there was no major development with regard to the security sector reform process. UNOCI provided support to the Integrated Command Centre to elaborate an action plan on the implementation of the disarmament, demobilization and reintegration/disarmament and dismantling of militias process following the signing of the Fourth Supplementary Agreement to the Ouagadougou Political Agreement. This action plan was presented to the four generals (FAFN Chief of Staff, FDS Chief of Staff, UNOCI Force Commander, and Licorne Commander) in January 2009
Regular meetings to advise the governmental institutions concerned on the implementation of a nationwide public information programme in support of the reinsertion, community reintegration and reconciliation programme	Yes	UNOCI participated in meetings with national structures in charge of the disarmament, demobilization and reintegration process, in particular with PNRRC, to discuss sensitization activities for the reintegration of ex-combatants. In this regard, the Operation and PNRRC work closely to draft the 2009 communication strategy as well as plan sensitization events such as: the Special Representative of the Secretary-General sensitization caravan tour on 1,000 microprojects, and Caravan de la paix — messages on disarmament, demobilization and reintegration/1,000 microprojects
Organization of monthly inter-agency coordination meetings with the World Bank, UNDP, the United Nations Children's Fund (UNICEF), the Office for the Coordination of Humanitarian Affairs, European Union, NGOs and the donor community involved in reintegration, repatriation and resettlement programmes for implementation of reinsertion programmes and mobilization of financial resources to meet funding shortfalls	No	Monthly coordination meetings were not organized owing to the slow progress of disarmament, demobilization and reintegration activities. In January 2009, however, UNOCI organized a meeting on reinsertion activities with the World Bank, the International Organization for Migration, the European Union, UNDP, the United Nations Office for Project Services and the Food and Agriculture Organization of the United Nations (FAO). The purpose of the meeting was to share updates on reinsertion projects to provide a coordinated approach with regard to disarmament, demobilization and reintegration activities contained in the Fourth Supplementary Agreement to the Ouagadougou Agreement The Operation's Disarmament, Demobilization and Reintegration Section also liaised regularly with UNDP in order to provide technical and logistical support to the Integrated Command Centre in Yamassoukro for dealing with disarmament and demobilization issues, and with donors on reinsertion and reintegration issues. The 1,000 microprojects programme is one of the results of such consultation

Organization of quarterly meetings with the National Programme on Reinsertion and Community Rehabilitation, UNMIL, UNIOSIL, UNDP, World Bank, European Union, ECOWAS, African Union, donor community and neighbouring countries, particularly Guinea, on the regional dimensions of the disarmament, demobilization, reintegration, repatriation and resettlement programmes, with special attention to the specific needs of women and children	No	The planned quarterly meetings with stakeholders on regional dimensions were not organized owing to slow progress in the disarmament, demobilization and reintegration process and the lack of information with regards to foreign ex-combatants UNOCI and UNMIL, however, carried out 2 joint missions to assess the presence of Liberian ex-combatants in the western part of Côte d'Ivoire and Liberia In addition, UNOCI organized 2 workshops to increase the understanding of gender as a concept and practice among all partners involved in disarmament, demobilization and reintegration, and to build capacity on gender and disarmament, demobilization and reintegration within national counterparts such as the PNRRC, Bureau général de démobilisation, the Integrated Command Centre, the microprojects implementing partners and disarmament, demobilization and reintegration officers in the sectors
Public information campaign on the disarmament, demobilization and reintegration process, including: daily radio programmes in 5 local languages, distribution of 25,000 pamphlets/leaflets, 200 posters, 20 briefings to the media, diplomatic community and civil society; and 12 forums and outreach activities on sensitization	Yes	ONUCI-FM broadcast daily updates on the evolution of the disarmament, demobilization and reintegration process, in French and 5 local languages In each of 12 forums organized for local civil society, the disarmament, demobilization and reintegration process was highlighted, and after August 2008 themes included the 1,000 microprojects initiative 2,500 copies of a leaflet on the 1,000 microprojects initiative were published. The initiative and other disarmament, demobilization and reintegration-related issues were also the main focus of the August 2008 newsletter. 16,500 leaflets were distributed and 52 press briefings were held on this issue. Disarmament, demobilization and reintegration and the 1,000 microprojects programme were the focus of 19 of the UNOCI weekly press conferences UNOCI participated in meetings with national partners, in particular with PNRRC Communication Cell, on all issues related to disarmament, demobilization and reintegration sensitization activities in particular in relation to the 1,000 microprojects programme, including coordinating the 1,000 microprojects/ disarmament, demobilization and reintegration communication draft strategy 2009 and sensitization events, and working on 1,000 microprojects documentary production and radio programmes

Security arrangements for 17 disarmament sites within the 11 disarmament, demobilization and reintegration zones, including security of weapons and ammunition collection and storage sites	No	The security of the 17 disarmament sites within the 11 disarmament, demobilization and reintegration zones has been under Integrated Command Centre's responsibility since the establishment of the Centre in April 2007. The 3 disarmament, demobilization and reintegration camps in the north and the 4 disarmament and dismantling of militias weapons collection points in the west were handed over to the Integrated Command Centre on 15 March 2008. Therefore, the security of these camps and collections points has been under the Centre's responsibility since the commencement of the performance period
Collection, safekeeping/storage, transportation and/or neutralization/ destruction of weapons, ammunition and other military materials in 17 disarmament sites	Yes	A small quantity of weapons, ammunition and grenades were collected during FAFN regroupment immediately preceding the performance period. These remained under FAFN control pursuant to the request of the FAFN Chief of Staff. During the profiling and dismantling of militia operations, a small quantity of weapons, ammunition and grenades were handed over by militia groups. These weapons were under the control of the Integrated Command Centre No destruction of weapons ammunition and other military material occurred during the reporting period
Organization of a workshop on women and disarmament, demobilization and reintegration, in cooperation with the Integrated Command Centre, the National Programme on Reinsertion and Community Rehabilitation, UNDP, civil society and representatives of women ex-combatants	Yes	A training session on women and disarmament was organized for all actors involved with the 1,000 microproject reinsertion programme in the framework of the seminar held in Bouake on 20 March 2009. The participants included local partners, beneficiaries, PNRRC, civil society, and the Integrated Command Centre
Training of 100 ex-combatants as HIV/AIDS peer educators in collaboration with the United Nations Population Fund (UNFPA), the Joint United Nations Programme on HIV/AIDS (UNAIDS), the Integrated Command Centre and the National Programme on Reinsertion and Community Rehabilitation	No	24 ex-combatants were trained in HIV/AIDS peer education. This joint project by UNOCI, UNDP and UNFPA is expected to be completed in December 2009, with a lower target of 50 trainees. The lower than planned number of ex-combatants trained was attributable to delays in the disarmament, demobilization and reintegration process
Implementation of 5 quick-impact projects on community rehabilitation and economic development	5	Quick-impact projects on community rehabilitation and economic development were implemented in areas where ex-combatants were concentrated. They comprised 2 agricultural projects, 1 rehabilitation of a youth centre, 1 health project and 1 sensibilization campaign on the proliferation of light arms

Component 3: humanitarian and human rights

24. During the reporting period, the Operation continued to provide technical assistance to the Ivorian Government and other national stakeholders in order to address post-conflict humanitarian needs and to establish a culture of respect for human rights, with particular attention to the situation of vulnerable and disadvantaged groups, notably women, children, internally displaced persons and people affected by or living with HIV/AIDS. Although human rights generally improved after the signature of the Ouagadougou Political Agreement, there had been serious human rights violations for which perpetrators went unprosecuted, reinforcing a culture of impunity. The Human Rights Section, through its nine field offices, monitored and produced reports on the human rights situation, which were shared with national and international stakeholders and were used for advocacy to the Government and Forces nouvelles on the enforcement of measures to fight impunity and bring to justice the perpetrators of such crimes. Special focus was given to the high number of cases regarding sexual and gender-based violence and children's rights. Technical cooperation activities were carried out to strengthen the capacity of national stakeholders, the Government, the national human rights commission and civil society groups, to promote, protect and implement basic human rights provisions.

Expected accomplishment 3.1: progress towards respect for human rights and accountability for human rights violations in Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
Investigation by national and international human rights organizations and NGOs operating in Côte d'Ivoire of human rights violations and issuance of reports on the human rights situation in the country (2005/06: 4 reports; 2006/07: 8 reports; 2007/08: 5 reports; 2008/09: 5 reports)	Achieved. 6 human rights reports by the human rights organizations concerned were issued
Perpetrators of serious human rights violations are identified and brought to the attention of competent civilian and/or military judicial authorities (2005/06: 95; 2006/07: 52; 2007/08: 30; 2008/09: 35)	343 cases of serious human rights violations were documented and brought to the attention of national and local civilian and military authorities. Out of 343, 24 cases were tried before competent courts in the Government-controlled zones
Establishment of an Observatoire des Droits de la Femme (women's rights observatory), to monitor respect for women's human rights	At 30 June 2009, the network of women organizations was in the process of finalizing the establishment of the Observatory with support from the Gender Unit. The mechanism is expected to be fully functional by September 2009. The delay is explained by the lengthy negotiations to reach a common understanding of this structure, so the Observatoire des Droits de la Femme can be seen as a shared structure accommodating all components of the women's networks

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advocacy through meetings, seminars, conferences and public awareness campaigns for the signature/ratification of additional international human rights instruments and assistance in the preparation and submission of reports to relevant treaty bodies	Yes	Advocacy was provided through meetings with national authorities which focused on obligations to comply with relevant treaty bodies and other international obligations
Advice to the Government of Côte d'Ivoire and the National Human Rights Commission and civil society organizations, through meetings, workshops, seminars and conferences, on human rights issues and standards	Yes	UNOCI provided technical assistance on a monthly basis to the Government of Côte d'Ivoire in the process of drafting the universal periodic review report. It also provided technical assistance on a weekly basis to the Ministry of Education on the process of integrating human rights into school curricula. In this connection, several meetings were held with experts from the Government and national institutions as well as with members of the National Human Rights Commission. Advice was also provided through workshops and seminars on human rights issues and standards, in Abidjan
Advice to the Government, through meetings, seminars and national and international experts, in the formulation of the National Human Rights Action Plan	Yes	The need for a National Human Rights Action Plan was discussed with respective authorities and institutions. In this connection, UNOCI assisted the Government of Côte d'Ivoire in drafting a programme of technical cooperation on human rights to be signed between OHCHR and the Government
Advocacy through meetings, seminars, conferences and public awareness campaigns on human rights issues with local authorities, NGOs and civil society in 9 field locations	Yes	20 seminars and workshops and other public awareness activities on human rights were held for 3,833 participants through the 9 regional human rights offices in several locations in the regions of Abidjan, Daloa, Odienné, Bouaké, Yamoussoukro, Duékoué, Man, Bondoukou and Korhogo. Participants included community-based organizations, local authorities, traditional chiefs, youth and human rights clubs
Organization of 5 "refresher" workshops for 500 members of local civil society organizations operating throughout the country on the role of civil society in promoting and protecting human rights	Yes	24 workshops for more than 1,615 members of the civil society were held in the regions of Abidjan, Daloa, Odienné, Bouaké, Yamoussoukro, Duékoué, Man, Bondoukou and Korhogo. The quantum of training was greater than planned owing to a change in strategy to decentralize this activity through the 9 human rights regional offices
Training of 200 staff of local NGOs in the investigation and documentation of human rights violations	More than 300	Staff of local NGOs were trained on the specific issue of human rights investigation and documentation in the regions of Abidjan, Daloa, Odienné, Bouaké, Yamoussoukro, Duékoué, Man, Bondoukou and Korhogo. The quantum of training was greater than planned due to a change in strategy to decentralize this activity through the 9 human rights regional offices

Organization of monthly meetings of the Human Rights Thematic Group in Abidjan with the participation of representatives of United Nations agencies, the Government of Côte d'Ivoire, national institutions, including the National Assembly and the Economic and Social Council, and national and international NGOs to coordinate action on the implementation of a national strategy for the promotion and protection of human rights in Côte d'Ivoire	5	The Human Rights Thematic Group held 5 monthly meetings. It held a further 3 ad hoc meetings to consolidate the United Nations country team universal periodic review report in March and April 2009
Eight human rights training sessions and refresher courses on human rights for a total of 800 Ivorian military, law enforcement and judicial personnel with particular emphasis on the rights of women and children	16	Training sessions and refresher courses were held for about 1,500 participants, including 250 women The quantum of training was greater than planned owing to a change in strategy to decentralize this activity through the 9 human rights regional offices
Quarterly reports on the human rights situation throughout the country, with violations brought to the attention of the Ivorian judicial and law enforcement authorities	No	1 consolidated report for 2008 in accordance with the new standard operating procedures on public reporting signed between the Department of Peacekeeping Operations and OHCHR. The first quarter report for 2009 was pending finalization at the end of the reporting period
Quarterly reports to Security Council Committee established pursuant to resolution 1572 (2004) on serious human rights violations in Côte d'Ivoire	Yes	Quarterly reports on human rights were submitted to the Security Council
Bimonthly (every two months) meetings of the Task Force, comprising the United Nations country team and co-chaired by the Deputy Special Representative of the Secretary-General and UNICEF representative, on the establishment and functioning of the monitoring and reporting mechanism on children in armed conflict	No	No bimonthly meetings were held, owing to the difficulties in coordinating the wide membership of the Task Force. Notwithstanding, Task Force members, notably the co-chairs from UNOCI and UNICEF, continued to monitor and report violations against children
Bimonthly (every two months) reports to the Security Council Working Group established pursuant to Council resolution 1612 (2005) on grave violations and abuses committed against children affected by the armed conflict	Yes	Bimonthly reports were submitted to the Security Council Working Group by UNOCI and UNICEF as co-chairs of the Task Force
Annual Secretary-General's monitoring and compliance country report (to the Security Council) on major violations and abuses committed against children	Yes	The annual Secretary-General's report monitoring and compliance country report on major violations and abuses committed against children was released on 26 March 2009

Advice through dialogue with the leadership of Defence and Security Forces and the Forces nouvelles and militia groups on development, implementation and monitoring of action plans to end use of child soldiers and other grave violations and abuses committed against children	Yes	Advice was provided to the parties through regular dialogue with the leadership of relevant entities. During the reporting period, efforts were focused at integrating armed groups' commitments into the national action plan to combat sexual violence submitted to the Government in September 2008. The Defence and Security Forces and the Forces nouvelles developed in January 2009 a programme of action against sexual violence
Training of 400 peacekeeping personnel every two months on child protection in implementation of Security Council resolution 1460 (2003)	Yes	2,856 peacekeeping personnel trained for 7 months with an average of 408 participants per month. The increase in mission trainees was attributable to rotation of contingents and United Nations police officers
Conduct 7 training sessions per month for local NGOs and civil society groups on child protection and organize 7 child protection forums per month to sensitize local communities	No	50 sensitization and training sessions on child protection were held for 2,726 participants from local NGOs and civil society for the period under review. An average of 389 participants were trained per month
Public information campaign on human rights, including: 40 weekly radio programmes on human rights, women's and children's rights; 100,000 pamphlets/ leaflets; 6 human rights briefings to the media and diplomatic community; outreach activities, including 2 "open forums" and 2 "human rights days" to sensitize the general public on human rights issues; and 2 short (30 minutes each) television documentaries	Yes	The Public Information Office created and broadcast 52 radio programmes on human rights, women's and children's rights, which were also distributed to community radios around the country, and made available to ministries, schools and local NGOs 10,000 pamphlets were created, and combined into a four-page insert that was distributed through the UNOCI October 2008 newsletter. 10 leaflets totalling 26,000 copies were produced on human rights issues, including women's rights, gender, child protection 12 briefings on issues related to human rights, children's rights and women's rights were given at 12 of the Operation's weekly press conferences Human rights were highlighted in all 12 forums held and in other public information activities, including 3 sensitization sessions in schools, artists-for-peace shows in 15 locations, 21 seminars and workshops with the primary target audiences comprising women, youth, media and traditional chiefs The Public Information Office also facilitated organization of the national celebration of the sixtieth anniversary of Human Rights Day with the Government of Côte d'Ivoire, and produced a 12-minute film on human rights on the occasion of the anniversary

Organization of the celebration of the eighth anniversary of Security Council resolution 1325 (2000) on women, peace and security, in cooperation with the Ministry of Family, Women and Social Affairs, and civil society	Yes	Special radio programmes and 1 round table on the issue were organized. ONUCI-FM ran special programmes to celebrate International Women's Day and resolution 1325 (2000). A special newsletter focusing on issues related to women's rights and resolution 1325 (2000) was produced
Monthly participation in the Gender Thematic Group meeting led by UNFPA and attended by United Nations agencies, local NGOs and the Ministry of Family, Women and Social Affairs to formulate common gender-related activities and create synergies in gender-mainstreaming	Yes	UNOCI participated in the monthly gender theme group meeting and took part in the preparations of the International Women's Day and the organization of the 16-day campaign against sexual and gender-based violence. The Operation was in direct contact with the main actors regarding common gender-related activities and it provided technical and logistical support to the thematic group
Advice to the Ministry of Human Rights and Justice, the Ministry of Family, Women and Social Affairs, and the Association of Women Lawyers on the establishment of an Observatoire des Droits de la Femme (women's rights observatory), including through 12 monthly meetings, 3 seminars and provision of documentation	Yes	Advice was provided through several meetings held each month. By the end of the performance period, the network of women's organizations was finalizing arrangements for the establishment of the observatory, which is planned for the latter part of 2009. The 3 seminars have been rescheduled until the following period to align with the establishment of the observatory
Training of 25 journalists and media workers in gender-related issues, including gender-based violence, women's participation in the decision-making process and the directives of Security Council resolution 1325 (2000)	25	Journalists (9 female and 16 male) were trained in June 2009
Advice to national institutions on the elaboration of a National Action Plan for the implementation of Security Council resolution 1325 (2000), including through the provision of documentation and a workshop for 200 persons on the implementation of the resolution in a peacebuilding context	Yes	Advice was provided on the elaboration of a National Action Plan for the implementation of Security Council resolution 1325 (2000). At the end of the period, the workshop, to be conducted in collaboration with the Ministry of Family, Women and Social Affairs, was pending the validation of the National Action Plan by the Government and had been rescheduled until later in 2009
Advice to 60 local women organizations on dealing with sexual and gender-based violence	Yes	The Gender Unit was in direct and continuous contact with more than 300 local women organizations on awareness-raising and capacity-building for the prevention and response to sexual and gender-based violence

Implementation of 5 quick-impact projects on human rights	5	Quick-impact projects implemented: 2 to support access to basic services (health and education), 2 on sensitization on human rights issues, and 1 to support a centre for children in Yopougon to allow for daycare in a safe environment

Expected accomplishment 3.2: improved humanitarian conditions in Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the total number of reopened hospitals and medical facilities in the north and west of the country (2006/07: 500; 2007/08: 600; 2008/09: 750)	During the period under review, 3 urban health centres and 17 rural health centres were reopened in the centre-nord-ouest area
Increase in the total number of internally displaced persons returned to areas of origin (2005/06: 75,000; 2006/07: 0; 2007/08: 425,000; 2008/09: 725,000)	As at 30 June 2009, operational humanitarian agencies had registered some 78,230 former internally displaced persons who had voluntarily returned in their villages of origin located in the western regions of Moyen Cavally and 18 Montagnes. However, in some areas, returnees continue to face reintegration and protection-related problems, including land ownership, nationality and citizenship issues, and insecurity. Difficulties faced by returnees to access their plantations in Zéaglo and Tuambly hampered the return of some residual internally displaced persons still living in the transit site of Centre d'accueil temporaire des déplacés in Guiglo The focus for the period was on internally displaced persons in the western part of the country (Moyen Cavally and 18 Montagnes), where humanitarian needs were most acute, rather than countrywide
Increase in the total number of Liberian refugees returned to Liberia (2006/07: 35,000; 2007/08: 52,500; 2008/09: 78,750)	During the period under review, 95 Liberian refugees benefited from the repatriation programme. It is worth noting that some refugees might have returned spontaneously without advising UNHCR. Following the assisted repatriation of Liberians, there remains a residual caseload of 24,816 Liberians that form part of a voluntary repatriation scheme

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of inter-agency weekly meetings to coordinate the United Nations system humanitarian efforts in Côte d'Ivoire	Yes	During the reporting period 24 meetings of the Inter-Agency Humanitarian Coordination Committee were organized. These meetings were attended by stakeholders including international NGOs, the International Committee of the Red Cross, representatives of the donor community and UNOCI The Inter-Agency Humanitarian Coordination Committee is the forum through which the humanitarian agenda is dealt at national level under the auspices of the Humanitarian Coordinator

Advice during monthly meetings with the Ministry of National Education on issues relating to rights of fair education for all	Yes	In the context of the Education Sectoral Group, under the leadership of UNICEF, advice was provided on education-related matters through monthly meetings with officials from the Ministry of National Education
Organization of quarterly workshops to support the national response to HIV/AIDS, in collaboration with Government authorities and UNAIDS	Yes	5 workshops were organized for palliative care home-care providers in collaboration with the National Network of People Living with HIV and AIDS, and 3 with the Ministry for the Fight against AIDS to train local NGO leaders in behaviour change communication. 3 additional workshops were organized in Adzope, Yamoussoukro and Abidjan, during which 50 women were oriented on gender, violence, armed conflict and HIV/AIDS. 25 Ministry of Defence personnel were trained in palliative care in collaboration with the Ministry for the Fight against AIDS and the Ministry of Health
Weekly inter-agency and regular coordination meetings with UNHCR on the Liberian refugees repatriation programme	Yes	Weekly inter-agency and regular coordination meetings were held with UNHCR on the Liberian refugees repatriation programme through the UNHCR-chaired Protection Cluster. As cluster lead, UNHCR had the leading role and responsibility for the protection of civilians and reported to the Humanitarian Coordinator and to the Inter-Agency Humanitarian Coordination Committee
Quarterly joint humanitarian situation assessment reports, including gender-specific information, based on humanitarian assessment missions carried out in cooperation with the United Nations agencies and NGOs	Yes	The Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator undertook assessment missions: to the west of Côte d'Ivoire to review the humanitarian situation; to the north of Côte d'Ivoire to assess the nutrition situation; with the representatives from FAO and UNHCR, to accompany a governmental delegation to discuss at local level a poverty reduction document; and separately to the west of the country to review the area of protection and the transition from humanitarian emergency response towards early recovery/long-term development matters. Further to these missions assessment reports were prepared
Bimonthly (every two months) advocacy meetings and quarterly seminars for Government officials, civil society and the donor community on the situation of vulnerable groups, with special attention to women and children	Yes	Donors were invited to attend Inter-Agency Humanitarian Coordination Committee meetings in order to discuss the funding of the humanitarian agenda in the west and the north of the country Advocacy on grave violations of the rights of children was provided to relevant parties including to Government officials and local authorities in order to strengthen national protection mechanisms

		In addition, UNOCI held: 5 sensitization and 5 training sessions targeting civil society organizations with a focus on women; 3 meetings with the Ministry of Security to analyse the integration of gender perspectives in the security sector reform; and 10 meetings with the Ministry of Family, Women and Social Affairs on issues including specifically the eradication of gender-based violence and harmful traditional practices
Implementation of 10 quick-impact projects to improve the situation of internally displaced persons returned to areas of origin, 5 quick-impact projects focusing on children and gender issues and 5 quick-impact projects focusing on the HIV/AIDS issue	30	Quick-impact projects on: Internally displaced persons: 14 projects to improve the situation of internally displaced persons in return areas, comprising 6 projects supporting rehabilitation and equipping of schools, 5 income-generating projects, 1 to equip a youth centre, 1 rehabilitation of a dispensary and 1 water project Gender and children: 10 projects comprising 2 income-generating projects, 1 on women's rights, 1 to support training of women and girls, 3 school rehabilitations, 1 for a kindergarten, 1 for malnourished children and 1 rehabilitation of a centre for handicapped children HIV/AIDS: 6 projects to rehabilitate and equip HIV/AIDS centres The higher number of projects implemented was attributable to the availability of funds owing to the lower requirement of resources by some projects

Component 4: peace process

25. During the reporting period, the Operation continued to support the efforts of all parties to the Ouagadougou Political Agreement and its implementation, towards the holding of open, free, fair and transparent presidential and legislative elections, and the reunification of the country. UNOCI provided support to the implementation of electoral tasks as stipulated in the Agreement. This included the issuance of duplicate birth certificates through public hearings, voter registration and the general identification of the population. However, the following steps were not completed owing to financial and technical reasons: printing and distribution of national identification and voters' cards; distribution of electoral material; and electoral campaigning before polling day. UNOCI also assisted in setting up the Independent Electoral Commission, strengthening the capacity of the identification personnel and the 13,400 national electoral personnel, assisted in the audit of the 2,000 electoral maps, and supported the Commission nationale de supervision de l'identification in its deployment. The Operation supported the redeployment of Government administration and restoration of State authority, which was a major prerequisite for the effective reunification of Côte d'Ivoire. Much progress was achieved in the redeployment of Government officials with technical support from UNOCI as well as financial and logistical assistance from key bilateral and

multilateral donors. However, effective restoration of State authority remained hampered owing to a lack of adequate logistical and financial resources to provide suitable working and living conditions for redeployed officials; the reluctance of the Forces nouvelles to relinquish their hold on security and financial matters to Government officials; delays in re-establishing the judiciary system; and redeploying adequate police to the north, centre and west.

Expected accomplishment 4.1: reunification of Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
Continued participation in the process by all Ivorian parties pursuant to Security Council resolution 1765 (2007) and the Ouagadougou Political Agreement	Achieved. Ivorian parties remained committed to, and participated in, implementation of the Ouagadougou Political Agreement during the performance period
Increase in the total number of civil servants returned to duty throughout Côte d'Ivoire (2005/06: 5,000; 2006/07: 6,000; 2007/08: 12,091; 2008/09: 6,000)	3,995 civil servants returned to duty during the reporting period. Of the 24,437 civil servants who left their duty station during the conflict, 23,552, representing 96 per cent of the total number, have been redeployed to the central, northern and western zones of the country. The remaining 4 per cent are personnel of the financial (customs, treasury, taxes), judicial and penitentiary institutions
Equal availability of Radio Télévision Ivoirienne throughout the country	Through ONUCI-FM's weekly programme, *Media Monitor*, UNOCI contributed to the extension of coverage of national radio and television throughout the country by highlighting attention on this issue. Since local radio stations are able to relay news and other programmes from State radio and ONUCI-FM, the Operation also contributed to efforts to increase access by supporting community radio stations, especially though training, the distribution of ONUCI-FM information packages to community radio stations, and the supporting of quick-impact projects to upgrade some of these radio stations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular meetings of the International Consultative Organ, which was created pursuant to Security Council resolution 1765 (2007) to observe the proceedings of the evaluation and monitoring committee of the Ouagadougou Political Agreement	Yes	The International Consultative Organ actively participated in the follow-up meetings of the Evaluation and Monitoring Committee, focusing on action required to sustain the overall peace process, including securing adequate funding; executing the outstanding tasks provided for in the Ouagadougou Political Agreement and its supplementary agreements

Monthly meetings with the diplomatic community, the Prime Minister and the President as well as the unarmed opposition to assess the status of implementation of the peace process and explore possible options for addressing emerging difficulties or obstacles	Yes	The Special Representative of the Secretary-General kept all the key national stakeholders duly informed of the risks and challenges facing the implementation process of the Ouagadougou Political Agreement, as well as of the remedial action required. 8 meetings were held with key stakeholders
Participation in preparatory meetings of the Ouagadougou Political Agreement follow-up mechanisms to influence decisions and suggest agenda items for these meetings, which are to be convened at the facilitator's discretion	No	Although not participating in the formal meetings held by the Ivorian parties and/or the Facilitator, the Operation raised with the parties outstanding issues requiring the special attention of the Evaluation and Monitoring Committee
Organization of 4 training seminars for 30 participants from the political parties and the Forces nouvelles on multi-party democracy, intra-party democratic practices and political communication	No	The intensification of pre-campaign activities and shifting priorities by political parties as dictated by the Fourth Supplementary Agreement and the electoral timetable resulted in the unavailability of the stakeholders to participate in the seminars
Monthly meetings with Government officials, political groups and civil society organizations, including women's organizations, to assess the peace process and seek their views on the implementation of the peace process	Yes	The Special Representative of the Secretary-General organized regular working sessions with the various national stakeholders, to apprise them of the risks and challenges facing the overall peace process, and the remedial action required both the national and international actors
Organization of workshops in Abidjan and in the two sectors on a quarterly basis for Government officials, representatives of political parties and civil society, including women's groups, on capacity-building of national women's groups in conflict prevention and resolution	No	While UNOCI organized seminars on conflict prevention and resolution in Abidjan and in the sectors, they targeted mainly civil society groups, including women's groups. The intensification of pre-campaigning activities and shifting priorities by political parties as dictated by the Fourth Supplementary Agreement and the electoral timetable resulted in the unavailability of other stakeholders
Bimonthly consultations with the Office of the Prime Minister to assess and to exchange views on the peace process	Yes	The Special Representative of the Secretary-General has held periodic working sessions with the Prime Minister on key aspects of the peace process requiring UNOCI support. Monthly consultations with the technical advisers to the Prime Minister enabled ongoing assessment of implementation of the decisions reached
Quarterly meetings of an inter-mission working group consisting of UNMIL, UNOCI, UNOWA and UNIOSIL on cross-border issues	Yes	Cross-border issues were addressed through the 4 meetings of Force Commanders of the 4 United Nations missions. Action agreed upon included mounting joint monitoring of cross-border activities along the common borders, and enhancing exchange of information and experience on cross-border activities, including by illegal armed forces

Nationwide public information and advocacy programmes in support of the peace process, including radio broadcasts in 5 national languages, 24 hours a day, 7 days a week; television news items, spots, and documentaries for broadcasting on State television, international television stations and UNIFEED; weekly press briefings; distribution of 12 newsletters and billboards (150 in Abidjan and 250 in the regions); newspaper advertisements (4 insertions x 7 events); and outreach campaigns	Yes	Public information and advocacy activities in support of the peace process included: daily ONUCI-FM programmes in support of the peace process in French and 5 local languages; weekly press briefings; 12 forums to promote the peace process; production of a 12-minute film on quick-impact projects and Public Information Office offices and partners, and a 26-minute film on 1,000 microprojects for wide distribution to embassies, United Nations Headquarters, United Nations television and national television; distribution of 12 newsletters in addition to several special newsletters; and all planned outreach campaigns covering all regions of Côte d'Ivoire The planned billboards project will be implemented in the following period. The news advertisements were not placed owing to funding constraints
Organization of a colloquium on media and the post-conflict situation	No	To be effective, this activity needs to be carried out at a period which is not far removed from the date of the elections. Therefore, the colloquium was postponed to the following period in view of, inter alia, the postponement of the date of the elections
Promotion of the peace process through traditional communication campaigns on conflict resolution and peacebuilding with youth and women's associations and opinion leaders, including traditional chiefs, village leaders, to continue to instil a solid foundation for the peace process through production of 20,000 leaflets/pamphlets and 5,000 posters, radio and television programmes and sensitization sessions	Yes	UNOCI promoted the peace process through: 40 hours of Radio ONUCI-FM programmes on traditional ways of conflict resolution and peacebuilding; 4 two-day workshops with civil society and the media in order to help facilitate social cohesion through increased cooperation between the media and civil society actors; 12 forums promoting the peace process and reinforcing capacities of opinion leaders on conflict resolution and peacebuilding; 21 workshops with traditional chiefs, youth, media and women with a view to laying a solid foundation for the peace process; and distribution of 81,000 posters and 37,500 leaflets
2 opinion polls to ascertain public views on the peace process, issues related to gender, child protection and the Ivorian judicial system, and evaluation of public information activities	No	The first opinion poll was conducted. The second poll will be conducted in the following period
12 reports on incitement to hatred and violence in Ivorian media submitted to the Sanctions Committee on Côte d'Ivoire	12	Reports submitted to the Sanctions Committee on Côte d'Ivoire
10 training workshops on Security Council resolution 1325 (2000), on women, peace and security, for the civil society organizations in the north, west and east	No	No training workshops were organized in view of difficulties in bringing civil society organizations together and in view of shifting priorities in the peace process. However, awareness-raising activities related to Security Council resolution 1325 (2000) were mainstreamed in other activities carried out by UNOCI

Provision of expert advice to United Nations entities; Ministry of Family, Women and Social Affairs; women's NGOs; and local and international human rights associations on gender issues, on entry points and strategies to engender the implementation of the Ouagadougou Political Agreement	Yes	The Gender Unit provided ongoing technical and logistical support to United Nations entities, the Ministry of Family, Women and Social Affairs, and women's NGOs. The Government adopted the National Gender Policy, which takes into consideration gender equality and the request for gender quota in relation to decision-making positions
Facilitate the biannual Regional Meeting of Gender Advisers (Côte d'Ivoire, Sierra Leone, Liberia, Guinea-Bissau and UNOWA), conduct meetings with ECOWAS specialists and organization of a regional meeting of the Mano River Women's Association on strategies to enhance women's groups inclusion and provision of information to the existent early warning mechanisms	No	The biannual Regional Meeting of Gender Advisers was not held during the 2008/09 performance period, but it was held in the following period UNOCI, however, facilitated the Training-of-Trainers Workshop on Gender Mainstreaming in Multidimensional Peace Support Operations in West Africa No regional meeting was organized of the Manu River Women's Association owing to resource constraints
Advice to the Government on the gender balance, redeployment of the State administration and the provision of targeted security measures for female personnel	Yes	Advice was provided to the Government on gender issues through regular consultations and provision of a gender officer as an expert in workshops organized by the Ministry of Family, Women and Social Affairs
Implementation of 10 quick-impact projects relating to reconciliation, outreach and conflict resolution in the most affected areas with the conflict in the North and West of the country, including the Abidjan region	18	Quick-impact projects were implemented: 6 providing equipment to local community radio stations; 6 to rehabilitate or equip schools; 2 income-generating projects; 2 water, 2 health, 1 infrastructure and 1 project providing equipment for road cleaning. These projects were implemented in areas where the deployment of UNOCI faced opposition and reluctance by the population and they helped to build confidence and to promote acceptance of the presence and mandate of the Operation

Expected accomplishment 4.2: open, free, fair and transparent elections in Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
Establishment of 48 departmental, 348 local electoral commissions and 11,000 registration sites in line with Independent Electoral Commission programming	Achieved. The Independent Electoral Commission completed the establishment of 100 per cent of its 48 departmental and 348 local electoral commissions. 11,134 registration sites were established

Establishment and distribution of 8 million voters' cards and 12 million national identity cards in line with government planning	The general identification of the population as well as voter registration was completed by 30 June 2009. It was therefore not possible to establish and distribute the voter cards since several operations had to be completed beforehand, such as data processing of the biometrical date recorded during the registration, printing of the provisional voter list, consideration of disputes on the electoral list, establishment of the final voter list and printing and distribution of the voter and identity cards At the end of the identification process, 6,552,694 applicants were registered
Distribution of electoral material by the National Electoral Commission to all 11,000 polling stations	According to the electoral timetable, the distribution of the electoral material should happen during the month prior to voting day. Since the only operation completed during the reporting period was registration of voters, it was impossible to distribute the material before the other operations had been completed 25,000 transparent ballot boxes, 50,000 polling booths, 25,000 electoral kits for polling stations, faxes, computers and printers have been procured. UNOCI will assist the National Electoral Commission in distributing the material up to the departmental level
Completion of open, free, fair and transparent presidential and legislative elections in accordance with international standards	The Presidential election scheduled for 30 November 2008 was postponed and subsequently rescheduled for 29 November 2009. However, on 3 December 2009, the signatories to the peace agreement and key opposition leaders indicated that elections would be held by March 2010

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Independent Electoral Commission through weekly meetings and timely reports, with regard to the installation of electoral offices throughout the country	Yes	Most regional, departmental and local offices were established prior to the period under review and advice was duly provided. In July 2008, the Chairman of the Independent Electoral Commission convened the Commission in order to complete the installation of the local offices of the Commission
Advice to the Government of Côte d'Ivoire and the Independent Electoral Commission through weekly meetings and timely reports on guidelines and best practices for implementation of a comprehensive voter education programme, sequentially covering all phases of the identification and the electoral process	Yes	UNOCI electoral officers met with the Independent Electoral Commission on a weekly basis to provide advice and technical support, supplemented by additional meetings, workshops and support mechanisms as required. A mechanism for capacity-building was made available to the members of the Electoral Management Body on a needs basis Regular working sessions with the Working Group responsible for sensitization for the identification and the electoral census were held

Advice to the Independent Electoral Commission through weekly meetings and timely reports on the development and implementation of a training and capacity-building programme for its staff on electoral law, operational procedures, the code of conduct, and other aspects of the electoral process	Yes	Each UNOCI regional electoral office produced a weekly report and held regular meetings with the local partners of the Independent Electoral Commission Implementation of the training plan drafted in June 2008 provided training on the legal framework for the identification process in Cote d'Ivoire; the process of identification, and electoral census techniques. The train-the-trainer approach resulted in the training of 35,000 identification agents
Training of trainers in national institutions for subsequent training of 13,400 National Electoral staff	Yes	As provided in relation to the preceding output, implementation of the training plan drafted in June 2008 — "Training of trainers session for the regional commissioners of the Independent Electoral Commission" enabled the subsequent training of 13,400 local Independent Electoral Commission commissioners in-country and abroad. Training was provided on the identification process and will continue for the electoral process
Monthly advocacy in collaboration with the Independent Electoral Commission during the pre-electoral campaign period to the 10 major political parties signatories to the Linas-Marcoussis Agreement to mainstream HIV/AIDS and gender in their political programmes with a focus on women	No	The monthly advocacy could not take place because of the slowness of the electoral process. In consultation with the United Nations Joint Team on AIDS in Côte d'Ivoire, it was decided that the National Network of Media, Arts and Sports Professionals in Côte d'Ivoire engaged in HIV/AIDS control would be involved in achieving this outcome. A joint project entitled "The media and HIV/AIDS in the electoral process" was prepared and at the end of the period funds were being mobilized for its implementation
Joint sensitization campaigns and meetings, with HIV/AIDS integrated, with district officers of the 12 regions of Côte d'Ivoire at the rate of 1 per region	No	During the period, 45 members of the Bandama Local AIDS Control Committee, which included the district officers, regional directors, traditional and religious leaders in Bouaké, were sensitized on HIV/AIDS during the National AIDS Week organized by the Ministry for the Fight against AIDS. The planned activities will be intensified with the implementation of the project with the National Network of Media, Arts and Sports Professionals when funds become available
Advice to the Independent Electoral Commission on a needs basis with regard to the international electoral norms and standards for the development and implementation of a registration programme, the establishment and management of a voter register database, printing, exhibition and updating of the voters' rolls	Yes	Advice was provided to the Independent Electoral Commission on a needs basis; however, this was limited since the Commission was in the process of establishing the voter register database at the end of the period. The management of a voter register database, printing, exhibition and updating of the voters' rolls will take place after the establishment of the voter roll

Advice to the Independent Electoral Commission on the design and procurement of electoral materials, including ballot papers, in line with international electoral norms and standards	Yes	Advice was provided to the Independent Electoral Commission and UNDP, which is in charge of procuring electoral materials. Electoral materials, including transparent ballot boxes, polling booths, electoral kits for the polling station, faxes, computers, and printers, arrived in Abidjan in May 2009. The ballots will be designed after the final list of candidates is known
Advice to national authorities on the development of a nationwide security plan for the holding of elections	Yes	The UNOCI Electoral Assistance Division, together with the UNOCI forces advised national authorities on the development of the Election Security Plan 2009. UNOCI military contingents will assist/support in the upcoming election in accordance with United Nations mandates and the Ouagadougou Political Agreement
Monitoring of electoral preparations at pre-identification sites (111 circulating technical sites), monitoring of voter registration and monitoring of electoral mapping, distribution of materials and organization of vote	Yes	The general identification of the population as well as the voter's registration was completed by 30 June 2009. At the end of the identification process, 6,552,694 applicants were registered. The 2009 electoral map was not officially established. The electoral material will be distributed according to the new electoral timetable
Operating 2,000 hours of flights and 20,000 km of road transportation supporting transport of electoral materials and Ivorian officials in charge of the identification and electoral process	Yes	UNOCI supported the identification process through the transportation of Ivorian officials and identification materials, using 267 vehicles to cover 1.5 million km, and 30 flight hours. Road transportation was used in lieu of air transportation for financial reasons. The transportation of other electoral materials did not take place during the reporting period
Provision of security during the electoral process within UNOCI military force capacity and areas of deployment	Yes	During the identification process, UNOCI provided security through 3,925 patrols to monitor the identification/collection centres The UNOCI military force also supported the Independent Electoral Commission through the provision of 772 vehicles
Provision of certification reports for all steps leading up to and including open, free, fair and transparent presidential and legislative elections	No	46 reports were provided on all the steps of the electoral process during the period in 2008/09

Component 5: law and order

26. The Operation continued to focus on restoring public confidence and enhancing the effectiveness of the Ivorian police by regularly patrolling alongside the local police, monitoring the activities of the local police and providing advisory services on respect for human rights. It continued its work on training for the security forces, including in relation to internationally recognized policing standards, and enhancing attention to gender issues. United Nations police also

provided training and mentoring to the newly formed auxiliary force in the north of the country. Through its police officers attached to the International Command Centre, the Operation provided advice on reform and restructuring of the National Police and Gendarmerie.

27. Significant progress was made towards the strengthening of rule of law in Côte d'Ivoire, in particular in relation to the redeployment of the judiciary and penitentiary systems to the north and including the erection or rehabilitation and equipping of several court buildings and prison facilities, the commencement of redeployment of designated judges, prosecutors and court clerks and the consideration of administrative and civil matters related to the reconstitution of the civil registry. Difficulties remained regarding the redeployment of investigative police and penitentiary staff and the reopening of prisons, which are essential for the full operation of the courts and the establishment of authority of the judiciary in the north. Legal analysis and monitoring of rule of law institutions continued. Support was provided to the Ministry of Justice to develop a strategic plan for justice system reform, which was included in the matrix for the implementation of the Poverty Reduction Strategy Papers. Efforts were also made to secure funding for projects and as a consequence the European Commission undertook to allocate 18 million euros from its tenth European Development Fund.

Expected accomplishment 5.1: enhanced public law and order and creation of a sustainable operational capacity of the National Police and the Gendarmerie in Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
Continued deployment of 600 police auxiliaries in 2 gendarmeries legions and 4 prefectures de police, 59 police stations and gendarmerie brigades in the northern part of the country	Achieved. Police auxiliaries ("Assistants De Sécurité") were deployed to 59 sites where they served in police stations, gendarmerie brigades within the FAFN zone, in 5 operational units out of 6 mixed brigades in the ex-zone of confidence and also as part of the 8,000-strong security forces
Approval of a plan for the restructuring of the defence and security forces of Côte d'Ivoire by the Joint Security Sector Reform Coordinating Cell	A working group created by the Prime Minister composed of law enforcement agencies, UNOCI police and multilateral partners had started working on this plan, but working sessions were suspended by local partners in September 2008 owing to a lack of funding
Increased number of women in the police structure (2007/08: 12 per cent; 2008/09: 20 per cent)	2008 graduation from the Police Academy saw a significant increase in the number of women, with 368 women out of 2,085 graduates, some 17.6 per cent. The Gendarmerie is yet to recruit women

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Daily mentoring visits to 12 prefectures de police, 6 legions, commissariats, companies and squadrons in the northern part of Côte d'Ivoire	Yes	Conducted daily mentoring visits to 14 prefectures de police, 6 legions, commissariats, companies and squadrons throughout Côte d'Ivoire

Conduct monthly 300 security escorts throughout the country as well as security reinforcement for the Electoral Division personnel, Audiences Foraines and the distribution of national educational exams	Yes	United Nations police and formed police units provided daily "visibility" patrols providing security, in particular during the electoral process and national educational exams Formed police units conducted 700 escorts on request during the year
12 refresher courses on internationally recognized policing standards for the National Police and the Gendarmerie	Yes	Forces de défense et de sécurité were assisted in criminal investigations and crime-scene training. 114 courses were held on all topics concerning the Police on the four major areas (public security, judicial police, forensic, maintenance of law and order and community policing). This intensive training was made possible through the financial assistance of the German Agency for Technical Cooperation (GTZ)
Conduct of 6 training courses for 900 members of the defence and security forces at the Gendarmerie and Police Academies to improve their professional capacity in crowd control	2	UNOCI formed police units conducted 2 training sessions on the maintenance of law and order, which included participation of 20 national police platoon chiefs. The lower number of courses was due to local police authorities' initial reluctance to participate in the training courses Basic crowd control training was also provided for 600 police auxiliaries (Assistants de sécurité)
36,500 patrol days of (2 United Nations police observers per patrol x 50 patrol teams x 365 days) monitoring and mentoring in sectors East, West and throughout the Government-controlled zone in the South, areas controlled by the FAFN and along the green line	59,860	Patrol days (2 United Nations police observers per patrol x 82 patrol teams x 365 days) were carried out throughout the country. The higher output was made possible by an increased number of United Nations police available in the field
Train 600 auxiliaries in the north and conduct of mixed patrols on a daily basis with this newly formed auxiliary force to provide assistance, guidance and mentoring	Yes	150 training sessions for the auxiliary force were carried out in the north and in the mixed brigades. Assistance, guidance and mentoring of the 600 deployed auxiliaries were provided through daily mixed patrols
Conduct courses, seminars and forums, and accompany local Defence and Security Forces and the Armed Forces of the Forces nouvelle officers in their day-to-day activities (patrols, interventions and investigations)	Yes	United Nations police coordinated special training projects, in collaboration with the Reform and Restructuring Section, for Forces nouvelles officers involved in day-to-day activities in relation with the security of citizens

Advice to the national law enforcement agencies on police operations, investigations, community policing and special programmes, such as the Traffic Accident Brigade, Airport Security, with the deployment of United Nations police Liaison Officer and technical advisers at the Operational Command Post and Unit's Operations Room	Yes	Advice was provided during daily routine visits to the operational units and specialized training of the police auxiliaries, on topics including traffic policing, community policing, criminal investigations and all other police subjects that were taught during the initial 45 days training carried out by United Nations police i the various posts
Conduct of separate joint daily patrols with FAFN in the north, FDS in the south and Impartial Forces in former zone of confidence (Licorne, UNOCI Military and United Nations police formed police units) to ensure the security and safety of the civilian population on imminent threat of physical violence	Yes	4,545 joint patrols days were undertaken between United Nations police, military observers, FAFN and FDS UNOCI formed police units provided 14,482 security patrol days, 2,368 joint patrol days with United Nation police and 700 escorts. In view of progressing reunification of the country, subsequent reconfiguratio of UNOCI, and reduction of Licorne's strength, there were no longer any joint UNOCI-Licorne patrols, rather joint exercises were conducted on a regular basi
Daily advice to the Integrated Command Centre on reform and restructuring for the National Police and Gendarmerie	Yes	3 United Nations police were detached as Liaison Officer and technical advisers to the Integrated Command Centre, providing advice on reform and restructuring for the National Police and Gendarmerie
Conduct campaign against corruption, including through 4 workshops for the National Police and Gendarmerie	2	Workshops were conducted on the adoption of a code of conduct for the police and for the preparation of training for all law enforcement agencies. As the code of conduct was not signed by the Minister of the Interior, the other workshops were postponed
Conduct 4 specialized training sessions to advise the National Police and Gendarmerie on the standard operational procedures to deal with cases of rape, domestic violence and sexual abuse	1	1 seminar on gender issues was organized for police chiefs The session planned for the Gendarmerie and 2 others for both components were in the planning stage at the end of the period as national police authorities were reluctant to participate in the training
Advice through daily contacts with the Defence and Security Forces authorities, particularly those running the police academy in Abidjan and the gendarmerie academies in Abidjan and Torogue on the introduction of a gender module in the training curricula of the police academy	Yes	Advice was provided to the Director of the police academy, the Director of the Police and the Ministry o the Interior on the inclusion of gender modules in the training curricula. At the end of the period, this had no however been implemented as the revision of curricula had not been finalized UNOCI also participated in training on combating gender-based violence organized by the Ivorian police and the Gendarmerie

Expected accomplishment 5.2: re-establishment of the authority of the judiciary and the rule of law institutions (including corrections) throughout Côte d'Ivoire

Planned indicators of achievement	*Actual indicators of achievement*
Adoption by Government of core legislation (3 draft laws, including a new Statute of the Judiciary, and laws on Supreme Judicial Council (Conseil supérieur de la magistrature) and on the organization of the judiciary	These laws were not adopted during the reporting period. Draft laws for the establishment of the three supreme jurisdictions created by the Constitution were prepared by the Ministry of Justice and Human Rights but had not been adopted The indicator was based on the assumption that legislative elections would be held during the performance period, so a newly elected Parliament could deliberate and adopt the laws in question. After the postponement of the 30 November 2008 presidential election, the timing of the adoption of these laws remains uncertain
Establishment of 11 courts in the northern part of Côte d'Ivoire and full redeployment of judicial personnel (2004/05: 0; 2005/06: 0; 2006/07: 0; 2007/08: 3; 2008/09: 11)	All 11 courts in the centre-nord-ouest zone reopened and commenced to operate. The courts considered civil matters related to the reconstitution of the civil registry and issued administrative documents such as criminal records and identity documents. The full functionality of the courts, however, was pending resolution of logistical difficulties regarding the redeployment of the investigative police, court clerks and penitentiary staff
Increase in the number of prison facilities reopened in the northern prefectures of Côte d'Ivoire (2006/07: 0; 2007/08: 3; 2008/09: 11)	5 prison facilities functioned with limited capacity in the northern prefectures under Forces nouvelles authority. No prison facilities under government authority reopened during the reporting period The buildings of all 11 prisons in the north have been rehabilitated, thus the infrastructure for reopening of all prisons was available. There is, however, no date set yet for reopening of prisons in the northern prefectures. The reopening of all prisons in the centre-nord-ouest zone is contingent upon the redeployment of investigative police. Provisions of the Fourth Supplementary Agreement to the Ouagadougou Agreement that mandate the deployment of investigative police in the centre-nord-ouest zone to support the reopening of the courts have not yet been implemented
Reduction in the number of deaths in custody/prisons (2004/05: 376; 2005/06: 300; 2006/07: 225; 2007/08: 214; 2008/09: 190)	Achieved. The number of registered deaths in custody/prisons was reduced to 162 for the reporting period
Increased number of prisoners paroled or benefiting from presidential pardon (2004/05: 0; 2005/06: 10; 2006/07: 50; 2007/08: 100; 2008/09: 150)	73 prisoners were released on parole. That represented a reduction of approximately 48 per cent in number of releases in comparison with the previous period. Some significant delays in the treatment of cases were observed at the level of the national Ministry of Justice No presidential pardons were granted during the reporting period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice through monthly consultations with Ivorian authorities on issues of judicial administration, national identification and constitutional, legislative and regulatory reforms in accordance with Linas-Marcoussis, Accra III, Pretoria, Ouagadougou Agreements and relevant Security Council resolutions	Yes	Advice was provided through regular consultations with national authorities (Ministry of Justice, Independent Electoral Commission) on the implementation of the Fourth Supplementary Agreement to the Ouagadougou Agreement regarding reconstitution of lost and destroyed civil registries, settlement of electoral list-related disputes and redeployment of the judiciary to the north; and through monthly consultations with the Ministry of Justice on the establishment of justice system reform Projects were established with the Ministry of Justice and bilateral donors, and technical advice provided on their implementation, in the justice and corrections sectors aimed at: building the capacities of the National Institute for Judicial Training; improving academic training; improving legal literacy; improving access to justice; and improving prison conditions Assistance was provided to the Ministry of Justice on the establishment of a programme valued at 18 million euros to support the reform and modernization of Ivorian justice
Monitoring and reporting on judicial proceedings resulting from appeals and political disputes related to the identification and electoral processes and provide recommendations to national authorities on how to address the identified shortcomings	Yes	UNOCI monitored 22 hearings related to the reconstitution of civil registries lost or destroyed as a result of the conflict. UNOCI also monitored judicial proceedings related 106 alleged cases of forgery and use of forgery that may have constituted fraud related to the identification process, and advised the national offices of Prosecutor and the Ministry of Justice on handling of cases, especially in the centre-nord-ouest zone There were no disputes over the electoral list as it was not published during the period
Advice to the Government on the establishment and monitoring of post-crisis transitional justice processes by compiling and sharing with authorities best international post-conflict practices, such as truth-seeking and reparation to victims	No	Advice was provided to the Ministry for Solidarity and War Victims on the issue of reparation to victims The Rule of Law Section developed tools to support post-crisis transitional justice. The Section made recommendations to the Ministry of Justice to develop a certification procedure to bring informal decisions made by the Forces nouvelles authorities to authorize transactions, settle disputes or punish crime into conformity with formal law

Advice to the Government on the settlement of disputes related to recovery of land and property by returning internally displaced persons, by reporting on the process of land and property claims, dispute settlement and recovery and advising the authorities on best international practices of return, resettlement and recovery of property	No	The provision of advice to the Government on developing standard procedures to settle the disputes related to recovery of land and property by returning internally displaced persons was limited during the period owing to the slow progress made on these issues. UNOCI did, however, provide advice to the Ministry for Solidarity and War Victims on the issue of reparation to victims; participate in the work of the protection clusters (Abidjan and Guiglo) with the United Nations country team; and monitor disputes related to rural land issues in Abidjan and in the western part of Côte d'Ivoire
Monitoring of 52 trials or hearings on due process and good administration of justice throughout the country and provision of reports to the Government on compliance with international standards	63	Trials and hearings at courts of first instance, appeals courts and at the military tribunal were monitored and reported on. Two reports were transmitted to the national authorities on the compliance of military hearings to international standards, and on the monitoring of the judicial phase of the reconstitution of lost and destroyed civil registers
Monitoring of 6 cases on the judicial and legal processes of human rights abuses within the framework of the fight against impunity	9	Cases monitored in the Abidjan and Daloa regions, including cases in relation to anti-corruption, Fédérations des élèves et etudiants de Côte d'Ivoire, freedom of speech, rural land conflict in Abouabou, and other cases involving serious crimes
Annual visits to 37 jurisdictions throughout the country as a part of the ongoing justice system evaluation programme	37	Jurisdictions were visited, comprising: regular visits to the 11 jurisdictions situated in the northern part of Côte d'Ivoire in order to assess the functioning of the newly reopened courts, visits to 3 jurisdictions in order to assess their organization and develop a pilot project for the computerization of court registry offices, and visits to 23 jurisdictions to evaluate the performance of functioning courts in the Government-controlled zone and to monitor judicial procedures related to the identification process and/or those which involve human rights violations
Advise the Government on planning the redeployment of the judiciary (concerted redeployment of the law enforcement, judicial and corrections components) and monitor the process of establishing 11 courts in the northern part of Côte d'Ivoire following the redeployment of the judicial personnel	Yes	Advised and supported the Ministry of Justice on the redeployment of 11 courts in the centre-nord-ouest zone, including through advocacy for the creation of the Ministry of Justice Committee for the Redeployment of Judicial Administration and supported its activities, the mobilization of donor funding for the rehabilitation of 11 courts in the northern part of Côte d'Ivoire; and support to the Ministry of Justice in transporting court equipment in the centre-nord-ouest zone

		Conducted training in Bouaké and Korhogo for FAFN police officers on the definition of criminal offences and criminal procedure
Publication of a progress report on the justice system of Côte d'Ivoire, including follow-up to previous rule of law reports; publication of specialized studies on different aspects of criminal justice (such as pretrial detention) in Côte d'Ivoire	Yes	A progress report on the functioning of Ivorian jurisdictions was produced In addition specialised studies on the training needs of justice system professionals, and a commercial justice study comparing existing legal frameworks in 17 African countries were published A study on the law and practice of criminal justice was under preparation at the close of the period and is expected to be completed later in 2009
Organization of 2 seminars/workshops for national stakeholders on legal aid and women's access to justice	5	Seminars/workshops were held, comprising: a workshop on legal aid for 40 representatives involved in the legal aid sector; a workshop on legal aid for individuals in custody; a two-day training session for community workers of a national NGO which provides legal aid on family law, on legal issues pertaining to rights on marriage and its dissolution, inheritance rights, children's rights, and alternative dispute resolution mechanisms to resolve family disputes, with a focus on vulnerable groups such as women and children; a class on women's rights for law students at the University of Cocody-Abidjan; and implementation of a quick-impact project comprising an awareness campaign in 10 Abidjan's schools on female genital mutilations and the right to health
208 prison visits throughout the country to monitor, advise and report to the Government of Côte d'Ivoire on prison management and prisoners' condition with special attention to women and minor detainees	296	Visits made to 22 prisons in the Government-controlled zone and to 5 prisons in the Forces nouvelles-controlled zone
Assist the Government in the establishment of an Academy for Penitentiary Personnel and mobilize donor support for the development of its curricula, training and exchange programmes	Yes	UNOCI facilitated an agreement with GTZ to fund the establishment of the Penitentiary Academy, worked with GTZ consultants to expedite its opening, and developed training material for the Academy The Penitentiary Academy opened in May 2009 and training with the new training material commenced for the first 94 students

Weekly meetings with the National Prison Administration to advise on the development, implementation and monitoring of standard operating procedures in compliance with internationally recognized prison standards, including prisoners' complaints and grievances, disciplinary offences involving prisoners, health issues, death in custody and use of restraint equipment	Yes	12 monthly and 33 weekly meetings were held to advise the National Penitentiary Administration on these issues One standard operating procedure concerning disciplinary offences involving prisoners was prepared and shared with national prison directors for comment. Three additional standard operating procedures were in preparation at the end of the period and should be completed later in 2009 In addition one seminar was organized with the National Penitentiary Administration aimed at developing standard operating procedures and coordination mechanisms between the justice, police and prison stakeholders for the handling of pretrial detention
Assist the Government in planning the redeployment of the prison system to the north by advising on staffing, security and prison administration, and assisting in the mentoring of new recruits to be deployed to the north	Yes	UNOCI advised the National Penitentiary Administration on the planning of the redeployment of the penitentiary system to the north, and on use of maintenance of order equipment and use of weapons in view of redeployment with special reference to international standards which constrain the presence of arms within jails; and mobilized donor funding for the rehabilitation of 11 detention facilities in the northern part of Côte d'Ivoire
Organize 5 workshops for 250 prison staff and prisoners concerning HIV/AIDS	Yes	UNOCI organized 3 workshops on HIV/AIDS in Grand-Bassam, Dabou and Aboisso to train 90 prison staff and inmates in HIV/AIDS peer education 887 prison inmates and 55 correction officers were sensitized on HIV/AIDS in Abengourou, Bondoukou, Grand-Bassam, Toumodi, Bouaké and Gagnoa

Component 6: support

28. The support framework component reflects the work of the Mission Support Division, the Security Section and the Conduct and Discipline Team. Under the new concept of operations, substantive staff were redeployed in regional locations and the military was relocated from governmental sites and the 24 leased sites to new, more centralized camps based in 4 regions (Dabakala, Divo, Adzope, and Boundialli) that serve as the base of operations for the mobile patrols. As a result, 24 out of 77 military camps were closed by February 2009 and 2 new camps, in Divo and Adzope, were completed in February 2009 and December 2008, respectively.

29. During the period, substantial logistical support was provided to the Independent Electoral Commission in preparation for the elections. At the request of the Commission, UNOCI had provided substantial logistical airlift capacity and transportation of identification agents and materials (Operation Transport) as well as 26 out of 30 generators received from the United Nations Logistics Base in order to assist the identification and voter registration operations in the remote areas in the

west and 9 generators for backup power supply to help to ensure timely identification data processing in the main coordination centres throughout the country. Operation Transport covered activities such as the transportation of 1,566 registration kits for the technical operator SAGEM from the United Nations Logistics Base at Brindisi, Italy, to Côte d'Ivoire; cargo movement of 46 tons of Institut national de la statistique materials to 45 locations across the country by air and boat; provision of 267 vehicles daily (borrowed from the civilian, military and police components) and hiring of 36 drivers on individual contracts; use of local boats for remote areas uncovered by land and air transportation. The identification and voter registration process was completed before 30 June 2009.

Expected accomplishment 6.1: increased efficiency and effectiveness of logistical, administrative and security support to the Operation

Planned indicators of achievement	*Actual indicators of achievement*
95 per cent completion of infrastructure renovations and reconstruction projects for all buildings required for mission operations to meet minimum operating security standards	98 per cent of troops provided with hard-wall accommodation, ongoing construction, refurbishment and maintenance projects in all 3 sectors to meet minimum operation security standards, with the remaining 2 per cent to be completed in February 2010. All other infrastructure renovations and reconstruction projects in all 3 sectors were completed as planned
Reduction in the average number of reported malaria cases among UNOCI personnel (2005/06: 6 cases per month; 2006/07: 4 cases per month; 2007/08: 3 cases per month; 2008/09: 2 cases per month)	3,322 cases of malaria cases were reported among UNOCI personnel during the period from 1 July 2008 to 30 June 2009 for all clinics operated by UNOCI The number of cases shown in the present report has increased because previous data provided related to the level 1 clinic in Sebroko only
Reduction in the number of vehicle accidents per 100 vehicles (2006/07: 5; 2007/08: 4; 2008/09: 2)	Achieved. 2 accidents per 100 vehicles
19 per cent reduction in rations cost from $5.10 to $4.15	The average cost of the rations during 2008/2009 was $5.18 owing to two main factors: unfavourable fluctuations of the exchange rate of United States dollar to euro and an increase of 15 per cent in the Ceiling Man-day Rate from October 2008
20 per cent reduction in the per man rotation cost from $5,123 to $4,098	Achieved. Actual costs per round trip were $3,353 and $2,700 for military observers and for military contingents (staff officers), respectively

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Completion of improved mission buildings and infrastructure enabling an effective efficient security and evacuation plan	No	2 locations, Divo (new camp) and San-Pédro, were ongoing at the end of the period and are estimated to be completed by end of December 2009

Organization of malaria prevention programme for military observers, United Nations police and civilian personnel in Abidjan, Bouaké and Daloa	Yes	Malaria prevention programme was presented by medical staff during induction training to 2,181 staff including civilian, military and police personnel Periodic educational broadcasts on malaria were aired to all UNOCI personnel including civilian, military and police components Distribution of mosquito nets and anti-malaria prophylaxis throughout the Operation is ongoing
Enforcement of a stricter driver programme complemented by driver awareness and road-safety campaigns, as well as penalties, including suspension and/or revocation of driving permits, for violation recorded by CarLog system	Yes	Road safety campaigns were conducted quarterly Quarterly transmission of road-safety bulletins was enforced. Drivers' permits were withdrawn for one month or permanently following violations
Implementation of calories-based ordering system as compared to quantity-based ordering, which will lead to a reduction in overall mission rations cost	No	A new calories-based ordering system was implemented as planned, however the cost of rations increased based on the system contract
Implementation of regional cooperation agreement with UNMIL for use of United Nations-chartered aircraft, which will lead to a reduction in overall rotation cost	Yes	UNOCI troop rotations (to Morocco, Jordan, Niger, Benin, Togo, Ghana and Senegal) were carried out by the UNMIL-UNOCI shared aircraft (B-757) With the use of the shared flight 757, a new flight schedule has been implemented to eliminate the crew expense for overnight stay outside the mission area while rotating the troops and reduce number of flight hours
Military, United Nations police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 7,915 military contingent personnel, 200 military observers, 450 United Nations police officers and 750 formed police personnel	Yes	2008/09 average strength of: 7,783 military contingents; 192 military observers; 395 United Nations police; 750 formed police units
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel	Yes	UNOCI conducted monthly verification inspections for all contingents (military and police) covering major equipment and self-sustainment categories and produced quarterly periodic verification reports. Six operational readiness inspections took place for all contingents and verification reports were produced
Monthly storage of 1,000 tons and supply of 600 tons monthly of rations, 21-day reserve of combat rations of total 171,000 packs and 770,000 litres of water for military contingent and formed police personnel in 40 locations	Yes	Storage and supply provided as planned

Administration of an average of 1,528 civilian staff, comprising 500 international staff, 709 national staff and 301 United Nations Volunteers, 10 general temporary assistance staff and 8 Government-provided personnel	Yes	2008/09 average number of: 407 international staff; 628 national staff; 275 United Nations Volunteers; 7 General temporary assistance staff; 8 Government-provided personnel
Implementation of a conduct and discipline programme for all military, police and civilian personnel training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	A total of 7,187 UNOCI personnel attended the induction and specific training on the prevention of sexual exploitation and abuse (307 civilian, 1,124 police and 5,756 military personnel) 1 national workshop and 6 regional meetings with NGOs on the prevention of sexual exploitation and abuse were organized Participated in 3 civil society forums, in different regions of the country. School caravans, targeting the youth audience were organized. Town hall meetings were held focusing on assisting victims of sexual exploitation and abuse and reporting a complaint to the Conduct and Discipline Unit Various field visits to UNOCI regional offices and military camps (Man, Logouale, Bangolo, Daloa, Guiglo, Dokoué and San-Pedro) were conducted in order to identify high-risk areas of misconduct and to carry out fact-finding missions The Conduct and Discipline Unit opened 54 cases of alleged misconduct (category 1 and 2), among which 12 were cases of alleged sexual exploitation and abuse from UNOCI civilian, police and military personnel
Facilities and infrastructure		
Maintenance and repair of military and formed police unit sites, United Nations police premises and civilian staff premises in approximately 87 locations	Yes	3,153 work requests completed for 62 locations for maintenance and repair. Reduced number of sites was attributable to the closure of 24 camps in February 2009. 1 planned new site, Issia, was cancelled. 1 location for United Nations police at Abidjan airport was maintained by the Government
Sanitation services for 77 premises, including sewage and garbage collection	Yes	Services provided to all 77 mission premises
Operation and maintenance of 24 United Nations-owned water purification, bottling plants and chlorine dosing systems in 17 locations	Yes	A total of 22 operational United Nations-owned water purification, bottling plants and chlorine dosing systems were operated and maintained in 16 locations. 2 water treatment plants were returned to stock as Bonoufla camp was closed and 1 of the 2 purification plants in Tabou was no longer needed owing to strength reduction

Operation and maintenance of 252 United Nations-owned generators in 80 locations	Yes	Operation and maintenance of 289 United Nations-owned generators in 55 locations Decrease in locations was attributable to the closure of camps relating to reconfiguration of troops. Also, 1 planned new site, Issia, was cancelled during the period
Storage and supply of 1.6 million litres of petrol, oil and lubricants for generators	3.4 million litres	The Operation stored and supplied fuel for the generators. Increase was attributable to the higher utilization of the generators as the power supply for the camps construction and in Sector West owing to the non-availability of Government-provided power supply in this area
Maintenance and renovation of 80 km of road and 1 bridge, 15 airfields and helicopter landing sites in 15 locations	No	2,360 metres of roads repaired owing to a change in priorities resulting from the reconfiguration of the camps to deploy troops to control strategic areas and reinstate State administration in other areas in accordance with the Ouagadougou Political Agreement Repair of 14 airfields and helicopter landing sites in 14 locations were carried out. 1 airfield and 1 helicopter landing site were maintained by the Government. Maintenance of 1 bridge was carried out
Maintenance and renovation of 5 aviation fuel farm sites in 5 locations	Yes	Maintenance and renovation of 5 aviation fuel farm sites in 5 locations
Ground transportation		
Operation and maintenance of 1,098 United Nations-owned vehicles through 3 workshops in 3 locations	1,098	United Nations-owned vehicles operated and maintained at the mission's 3 established workshops in 3 locations during the reporting period
Supply of 11.6 million litres of petrol, oil and lubricants for grounds transportation	7.7 million litres	Of petrol, oil and lubricants were supplied. The decrease was attributable to lower off-the-road utilization of the armoured personnel carriers as a result of the improved security situation in Cote d'Ivoire. Another contributing factor was early repatriation of the French Engineer Unit in April 2009
Operation of a daily shuttle service 5 days a week for an average of 600 United Nations personnel per day from their accommodation to operation area	Yes	Daily shuttle service 5 days a week. An average of 689 passengers per day were transported mission wide during the financial period
Air transportation		
Operation and maintenance of 4 fixed-wing and 9 rotary-wing aircraft (including 3 military-type and 2 SAR-capable helicopters, and 4 on commercial contracts) in 4 locations	Yes	4 fixed-wing aircraft were operated and maintained. 1 fixed-wing aircraft was deposition.ed in May 2009 following postponement of the elections 9 rotary-wing aircraft (including 2 military-type helicopters and 6 helicopters on commercial contracts) in 3 locations — Abidjan, Bouaké, and Daloa. 1 MI-17 crashed on 28 October, 2008 and was not replaced until 30 June 2009

		1 MI-8 aircraft previously based in Yamoussoukro was redeployed in Daloa Airport owing to security reasons, thus reducing number of locations from 4 to 3
Supply of 7.8 million litres of petrol, oil and lubricants for air operations	5.8 million litres	For air transportation. Decrease in the consumption owing to the full operationalization of the 5 aviation fuel farms in 5 different locations throughout the country
Naval transportation		
Operation and maintenance of 2 boats	2	Boats maintained. The boats were not operated owing to an improved political and social situation in the country. Naval transport used for voter registration and identification was rented as it was determined to be more cost effective
Supply of 43,800 litres of petrol, oil and lubricants for naval transportation	No	No petrol oil and lubricants were supplied for naval transportation, as two marine boats were maintained but not operated as planned owing to an improved political and social situation in the country
Communications		
Support and maintenance of a satellite network consisting of 1 Earth station HUB and 71 narrowband digital radio system to provide voice, fax, video and data communications	Yes	Number of narrowband digital radio system to provide voice, fax, and video and data communications changed to 72. The 7.3 m Earth station HUB is located in the Operation's main headquarters
Support and maintenance of 32 very small aperture terminal (VSAT) systems, 43 telephone exchanges and 25 microwave links	Yes	35 VSAT systems, 45 telephone exchanges and 27 microwave links, reflecting two new sites — Divo and Adzope
Support and maintenance of 2,030 mobile radios (high frequency (HF) and very high frequency (VHF)), 436 base station radios (HF and VHF), 3,214 hand-held VHF radios	Yes	2,052 mobile radios (HF and VHF), 436 base station radios (HF and VHF) and 2,824 hand-held VHF radios were supported and maintained
Support and maintenance of 23 FM radio broadcast stations and 4 radio production and broadcasting studios	Yes	Support and maintenance on a daily basis for 24 FM broadcast stations, including the station at Divo site
Information technology		
Support and maintenance of 93 servers, 1,647 desktop computers, 505 laptop computers, 1,072 printers and 171 digital senders in 37 locations	Yes	Support and maintenance of 96 servers, 1,647 desktop computers, 505 laptop computers, 1,072 printers and 171 digital senders in 37 locations

Support and maintenance of 54 local area networks (LAN) and 24 wide area networks (WAN) for 2,500 users in 47 locations	Yes	54 LAN and 24 WAN in 50 locations mission wide. 2,686 users; Adzope, Divo and Boundialli were new sites
Support and maintenance of the wireless area network	Yes	51 access points in the main headquarters and the two sector headquarters
Development of a geographic information system for providing approximately 5,500 administrative, planning and thematic maps to support policy decisions, situational awareness and operational purposes	No	Maps were produced based on requests from various components of the Operation 2,512 thematic maps delivered to various sections and military contingents 269 polling station maps completed, according to year 2000 electoral data Completion of 183 polling station maps, according to year 2008 electoral data 88 cities and towns of Côte d'Ivoire mapped for electoral purposes and for UNOCI use
Medical		
Operation and maintenance of 1 level-I plus clinic, 22 level-I clinics, 2 level-II hospitals at 2 regional headquarters	Yes	Operation and maintenance of 1 level-I plus clinic, 22 level-I clinics, 2 level-II hospitals at 2 regional headquarters.
Maintenance of mission-wide land and air evacuation arrangements for all locations, including two level-III hospitals in Abidjan and level-IV hospitals in Accra (Ghana), South Africa (Johannesburg) and level-IV hospitals in Morocco and Kenya	Yes	Maintenance of mission-wide land and air evacuation arrangements for all locations, including for 4 level-III hospitals in Abidjan and level-IV hospitals in South Africa (Johannesburg) and Morocco An agreement was reached between the 3 regional missions UNMIL, UNIPSIL and UNOCI to use the same level-IV hospital, thus arrangements for the level-IV hospital in Kenya were not maintained
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Operation personnel	Yes	Through permanent and mobile voluntary counselling and testing services, 1,849 Operation personnel were tested and 14 personnel trained as associate HIV/AIDS counsellors in collaboration with the HIV Unit
HIV sensitization programme, including peer education, for all Operation personnel	Yes	UNOCI personnel were trained as HIV/AIDS peer educators. 196 peer educators were trained since January 2008 to continue sensitization and peer education programmes

Security

Provision of security services 24 hours a day 7 days a week for all Operation area	Yes	All UNOCI sites were manned on an around-the-clock basis by contracted unarmed security guards. At the integrated mission headquarters and other sensitive locations, the guards were reinforced by United Nations peacekeeping forces
24 hours close protection to senior mission staff and visiting high-level officials	Yes	Close protection provided to 3 VIPs and to United Nations VIPs on official visits to ONUCI
Mission-wide site security assessment, including residential surveys and residences for 500 international staff, 301 United Nations Volunteers, 450 United Nations police, 200 military observers and 120 military staff officers	No	155 military observers and Military Officers' residences, 250 United Nations police residences and 397 international civilian staff and 121 United Nations Volunteers residences surveyed The reduced number reflects the lower actual number of personnel deployed during the performance period
Conduct of an average total of 200 information sessions on security awareness and contingency plans for all Operation staff	Yes	594 security briefings and security training sessions were conducted for the Operation's staff and United Nations staff on official duty visiting Côte d'Ivoire

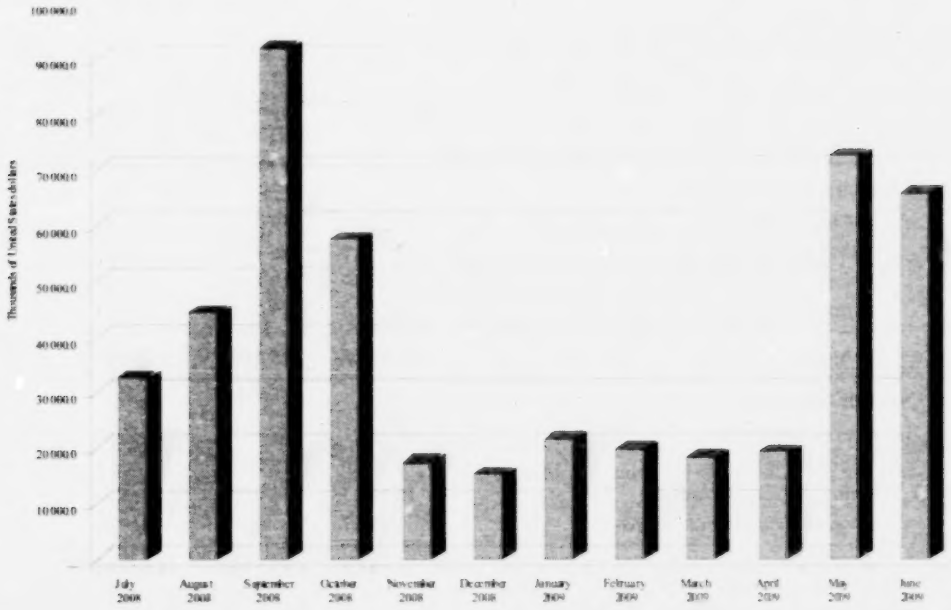
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	10 222.4	10 381.6	(159.2)	(1.6)
Military contingents	181 650.9	186 373.0	(4 722.1)	(2.6)
United Nations police	21 772.9	19 949.5	1 823.4	8.4
Formed police units	18 009.4	18 714.6	(705.2)	(3.9)
Subtotal	**231 655.6**	**235 418.7**	**(3 763.1)**	**(1.6)**
Civilian personnel				
International staff	63 259.1	65 177.5	(1 918.4)	(3.0)
National staff	16 676.6	15 267.3	1 409.3	8.5
United Nations Volunteers	11 100.3	11 817.1	(716.8)	(6.5)
General temporary assistance	558.7	977.7	(419.0)	(75.0)
Subtotal	**91 594.7**	**93 239.6**	**(1 644.9)**	**(1.8)**
Operational costs				
Government-provided personnel	371.5	373.5	(2.0)	(0.5)
Civilian electoral observers	—	—	—	—
Consultants	111.0	250.4	(139.4)	(125.6)
Official travel	2 756.0	4 659.3	(1 903.3)	(69.1)
Facilities and infrastructure	42 996.3	43 476.3	(480.0)	(1.1)
Ground transportation	14 730.4	13 233.3	1 497.1	10.2
Air transportation	46 977.4	48 227.7	(1 250.3)	(2.7)
Naval transportation	55.2	4.0	51.2	92.8
Communications	21 570.7	16 090.1	5 480.6	25.4
Information technology	5 693.1	4 575.0	1 118.1	19.6
Medical	7 221.6	7 027.4	194.2	2.7
Special equipment	3 885.9	3 541.4	344.5	8.9
Other supplies, services and equipment	4 783.2	4 257.3	525.9	11.0
Quick-impact projects	1 000.0	999.3	0.7	0.1
Subtotal	**152 152.3**	**146 715.0**	**5 437.3**	**3.6**
Gross requirements	**475 402.6**	**475 373.3**	**29.3**	**0.0**
Staff assessment income	9 754.0	9 801.9	(47.9)	(0.5)
Net requirements	**465 648.6**	**465 571.4**	**77.2**	**0.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**475 402.6**	**475 373.3**	**29.3**	**0.0**

B. Monthly expenditure pattern



30. The higher levels of expenditure in September and October 2008 as well as May and June 2009 were attributed mainly to the obligation of funds relating to troop-cost reimbursements for military contingents and formed police units, reimbursement of contingent-owned equipment and self-sustainment costs for the first and second half of the fiscal year, respectively.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	1 687.4
Other/miscellaneous income	1 096.0
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	4 204.0
Total	**6 987.4**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	—
Military contingents	36 247.2
Formed police units	5 020.5
Subtotal	**41 267.7**
Self-sustainment	
Facilities and infrastructure	16 407.3
Communications	7 733.1
Medical	4 791.0
Special equipment	3 541.4
Subtotal	**32 472.8**
Total	**73 740.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	1.8	4 April 2004	4 April 2004
Intensified operational condition factor	1.9	4 April 2004	4 April 2004
Hostile action/forced abandonment factor	1.5	4 April 2004	4 April 2004
B. Applicable to home country			
Incremental transportation factor	0.0-4.25		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	745.4
Voluntary contributions in kind (non-budgeted)	—
Total	—

[a] Includes Government-provided facilities.

IV. Analysis of variances[1]

	Variance	
Military observers	($159.2)	(1.6%)

31. The additional requirements were mainly attributable to loss on exchange owing to the weakening of the United States dollar against the CFA franc at an average of 8 per cent. Daily mission subsistence allowance is set in CFA francs but is payable in United States dollars. Thus the mission subsistence allowance rate increased from the planned provision of $191 per day for the first 30 days and $122 per day after 30 days, to $210 per day for the first 30 days and $131 per day after 30 days. The additional requirements were partially offset by a higher delayed deployment factor of 3.8 per cent compared to the planned factor of 2 per cent as well as the recording of lower mission subsistence allowance payments owing to a change in policy on within-mission travel and the recording of expenditure.

	Variance	
Military contingents	($4 722.1)	(2.6%)

32. The variance was attributable mainly to higher than expected costs for commercial air charter services for the rotation of troops owing to several factors, such as aircraft positioning and depositioning costs, fuel costs, overflight and landing clearance charges, handling charges of the aircraft, passengers and baggage at the various airports. In addition, increased requirements were attributable to higher actual costs of rations owing to the lower than anticipated rate of exchange of the United States dollar to euro and also the higher than planned costs for rental of warehouse space and containers. The higher requirements were partly offset by the reduced requirements for contingent-owned equipment owing to the early repatriation of an engineering unit in April 2009.

	Variance	
United Nations police	$1 823.4	8.4%

33. The variance was mainly attributable to the lower number of rotations and repatriations during the period as more United Nations police officers opted to extend their contract after one-year assignment, as well as recording of lower mission subsistence allowance payments owing to a change in policy on within-mission travel and the recording of expenditure.

	Variance	
Formed police units	($705.2)	(3.9%)

34. The additional requirements were attributable to the non-budgeted payment of invoices from the previous period as funds previously set aside were insufficient to cover the reimbursements. In addition, the commercial air charter costs for rotation of formed police units were higher than planned owing to increase in market prices.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

This increase was partly offset by the recording of warehouse and refrigeration costs under the military contingents class of expenditures.

	Variance	
International staff	($1 918.4)	(3.0%)

35. Higher requirements were mainly attributable to the reimbursement of minimum operating residential security standard costs ($1.2 million) to international staff, and increased requirements for the payment of salaries owing to the revised salary scales effective 1 January 2009. The additional requirements were partially offset by lower actual travel to hazardous locations than anticipated owing to the postponement of travel in support of the elections.

	Variance	
National staff	$1 409.3	8.5%

36. Lower requirements were mainly attributable to the high average vacancy rate early in the period. The Operation was able to address this and to substantially decrease the vacancy rate towards the end of the period. The variance was also due to lower requirements for hazardous duty station payments owing to lower actual travel to the hazardous locations in the light of the postponement of the elections.

	Variance	
United Nations Volunteers	($716.8)	(6.5%)

37. The additional requirements under this heading were attributable to the lower actual vacancy rate for United Nations Volunteers. The actual vacancy was 3 per cent as compared to the projected vacancy rate of 10 per cent.

	Variance	
General temporary assistance	($419.0)	(75.0%)

38. Additional requirements were attributable mainly to the continuation of positions of the Electoral Certification Support Cell. As at 30 June 2009, the actual number of staff on board was three owing to the postponement of the elections. Another factor contributing to higher requirements was the lower than projected exchange rate of the United States dollar to the CFA franc as the mission subsistence allowance is set in CFA francs but is payable in dollars.

	Variance	
Consultants	($139.4)	(125.6%)

39. The increased requirements were attributable to the services provided by international consultants to assist the Operation with the Integrated Embargo Monitoring Unit in order to fulfil the Operation's mandate and the Personnel Section to assist with the national staff reclassification. The increased requirements were partially offset by the recording of costs for Language Assistants against the other supplies, services and equipment class of expenditure.

	Variance	
Official travel	($1 903.3)	(69.1%)

40. Higher requirements were attributable mainly to the recording of a portion of mission subsistence allowance payments under within-mission travel owing to a change in policy on within-mission travel and the recording of expenditure. The additional requirements were partly offset by decreases in training-related travel owing to more training courses taking place in the region instead of at the United Nations Logistics Base at Brindisi or in New York, as well as replacement of 6 external training courses with in-house courses.

	Variance	
Facilities and infrastructure	($480.0)	(1.1%)

41. Higher requirements were attributable to the increase in minimum operating residential security standards reimbursements to the military and police personnel, as well as increased utilization of high-capacity generators for the construction of new camps in Adzope and Divo, relocation of the camp in Séguéla and expansion of the camp in Toulépleu. Other factors giving rise to the increased requirements were the acquisition of 30 generators for remote areas and to support data processing as well as higher rental costs of the premises used for troop accommodation and transition camp. This was partially offset by reduced requirements for outsourced maintenance services as some of the planned projects were carried out by the Government while other projects were postponed. Other offsetting factors included deferral of the planned upgrade of the air-conditioning system at the Sebroko Main Building and deferral of the planned acquisition of consumables and supplies used for production of bottled water and other equipment and spare parts.

	Variance	
Ground transportation	$1 497.1	10.2%

42. The variance was attributable primarily to the 34 per cent lower consumption of fuel from a projected consumption of 11.6 million litres to actual consumption of 7.6 million litres. Another contributing factor was the lower actual cost of fuel of $0.99 per litre as compared to the planned cost of fuel of $1.58 per litre.

	Variance	
Air transportation	($1 250.3)	(2.7%)

43. Higher requirements were attributable mainly to increases in the guaranteed fleet cost and in cost per flight hour for the LearJet 35 and two DHC-7 aircraft and the rental of an additional DHC-7 aircraft to support the elections. This was partly offset by lower costs as a result of substituting an AS-330 Puma helicopter with an Mi-8MTV.

	Variance	
Naval transportation	$51.2	92.8%

44. The reduced requirements under this heading were attributable to the non-utilization of two marine boats owing to an improved political and social situation in the country. Naval transport used for voter registration and identification was rented as it was determined to be more cost-effective.

	Variance	
Communications	$5 480.6	25.4%

45. The reduced requirements were attributable to the delay in the establishment of the community multimedia centres throughout the country as a result of security concerns and the non-availability of security personnel and troops to monitor the affected areas. In addition, the installation of the external connection line between Abidjan and the United Nations Logistics Base at Brindisi was deferred owing to the disputes between the vendor and its local business partner. Installation of the Yamoussoukro-Korhogo connection line was also postponed to the next period.

	Variance	
Information technology	$1 118.1	19.6%

46. The reduced requirements were mainly attributable to the lower cost of information technology licenses acquired centrally through global purchase contracts as well as the deferral of the procurement of spare parts, supplies and maintenance and repair equipment as some items were not available in the system contracts.

	Variance	
Medical	$194.2	2.7%

47. Reduced requirements were attributable mainly to the lower incidence of medical evacuation travel and hospitalization services, fewer medical interventions, and lower cost of the outsourced medical services by substituting them with in-house capacity. This was partly offset by the increase in self-sustainment reimbursement rates effective 1 July 2008 and the transfer of personnel from the United Nations Clinic to the troop-contributing countries level-II hospitals.

	Variance	
Special equipment	$344.5	8.9%

48. The variance is attributable to lower actual requirements for the reimbursement of formed police-contributing Governments for self-sustainment costs owing to items not being provided as expected pursuant to memorandums of understanding. In addition, requirements were lower owing to the reversal of the previously overpaid reimbursement for explosive ordinance disposal for one troop-contributing country.

	Variance	
Other supplies, services and equipment	$525.9	11.0%

49. The reduced requirements were attributable mainly to lower bank charges owing to the payment of mission subsistence allowance and voluntary living allowance through bank transfers instead of local banks owing to the non-availability of bank accounts in Abidjan, deferment of payment of third-party claims and adjustments until further review of occupation of land, property and rental disputes, purchase of fewer medals owing to the lower number of uniformed personnel deployed during the period, as well as a decrease in printing and reproduction costs. These costs were partly offset by additional inland transportation costs relating to the transport of electoral materials.

V. Actions to be taken by the General Assembly

50. **The actions to be taken by the General Assembly in connection with the financing of UNOCI are:**

(a) **To decide on the treatment of the unencumbered balance of $29,300 with respect to the period from 1 July 2008 to 30 June 2009;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2009 amounting to $6,987,400 from interest income ($1,687,400), other/miscellaneous income ($1,096,000) and cancellation of prior-period obligations ($4,204,000).**